

FY 2005-2006 Final Budget

Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Admin Services Dept (100-11200)								
Admin Services Dept (100-112)	Account Clerk - Entry/Journey	2,319	3,108	2	0	0	0	0
Admin Services Dept (100-112)	Accountant-Auditor I/II	3,348	4,711	1	0	0	0	0
Admin Services Dept (100-112)	Accounting Technician	3,037	3,691	1	0	0	0	0
Admin Services Dept (100-112)	Administrative Clerk - Entry/Journey (Part Time)	2,055	2,754	1	0	0	0	0
Admin Services Dept (100-112)	Administrative Services Officer	4,487	5,454	1	0	0	0	0
Admin Services Dept (100-112)	Administrative Services Officer - Senior	5,063	6,154	0	0	0	0	0
Admin Services Dept (100-112)	Deputy Director of Administrative Services	6,784	8,246	1	0	0	0	0
Admin Services Dept (100-112)	Dir Administrative Services/Dep CEO-Redevelop	9,092	11,051	1	0	0	0	0
Admin Services Dept (100-112)	Executive Secretary	3,108	3,777	1	0	0	0	0
Admin Services Dept (100-112)	Secretary - Entry/Journey	2,104	2,818	1	0	0	0	0
	Subtotal Allocated Positions			10	0	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
Admin Services Dept (100-11210)								
Admin Services Dept (100-112)	Account Clerk - Entry/Journey	2,319	3,108	0	5	5	5	5
Admin Services Dept (100-112)	Accountant-Auditor I/II	3,348	4,711	0	1	1	1	1
Admin Services Dept (100-112)	Accounting Technician	3,037	3,691	0	2	1	1	1
Admin Services Dept (100-112)	Administrative Clerk - Entry/Journey	2,055	2,754	0	4	4	4	4
Admin Services Dept (100-112)	Administrative Clerk - Entry/Journey (Part Time)	2,055	2,754	0	1	1	1	1
Admin Services Dept (100-112)	Administrative Clerk - Senior	2,498	3,037	0	2	2	2	2
Admin Services Dept (100-112)	Administrative Services Officer - Senior	5,063	6,154	0	1	1	1	1
Admin Services Dept (100-112)	Buyer I/II	3,264	4,373	0	4	4	4	4
Admin Services Dept (100-112)	Buyer - Senior	4,165	5,063	0	2	2	2	2
Admin Services Dept (100-112)	Collection Agent I/II	2,557	3,427	0	5	6	6	6
Admin Services Dept (100-112)	Collection Agent - Senior	3,264	3,967	0	1	1	1	1
Admin Services Dept (100-112)	Deputy Director of Administrative Services	6,784	8,246	0	1	1	1	1
Admin Services Dept (100-112)	Deputy Director of Information Technology	7,674	9,328	0	1	1	1	1
Admin Services Dept (100-112)	Dir Administrative Services/Dep CEO-Redevelop	9,092	11,051	0	1	1	1	1
Admin Services Dept (100-112)	Executive Secretary	3,108	3,777	0	1	1	1	1
Admin Services Dept (100-112)	Information Technology Analyst I/II	4,592	6,154	0	11	11	11	11
Admin Services Dept (100-112)	Information Technology Analyst - Senior	5,582	6,784	0	3 *	3	3	3
Admin Services Dept (100-112)	Information Technology Operator	2,960	3,597	0	4	0	0	0
Admin Services Dept (100-112)	Information Technology Technician I/II	3,427	4,592	0	5	5	5	5
Admin Services Dept (100-112)	Information Technology Technician - Senior	4,165	5,063	0	1	1	1	1
Admin Services Dept (100-112)	Information Technology Manager	6,784	8,246	0	2	2	2	2
Admin Services Dept (100-112)	Information Technology Supervisor	6,154	7,480	0	5 *	5	5	5
Admin Services Dept (100-112)	Purchasing Manager	5,315	6,462	0	1	1	1	1
Admin Services Dept (100-112)	Revenue Services Manager	4,821	5,860	0	1	1	1	1
Admin Services Dept (100-112)	Secretary - Entry/Journey	2,104	2,818	0	1	1	1	1
Admin Services Dept (100-112)	Technology Solutions Analyst I/II	4,165	5,582	0	1	1	1	1
Admin Services Dept (100-112)	Technology Solutions Analyst - Senior	5,063	6,154	0	5	6	6	6
	Subtotal Allocated Positions			0	72	69	69	69
	No. of Allocated Positions Filled 8/23/05						63	
	No. of Extra Help FTEs 8/23/05						0	
	* Ordinance 5329-B, 11-2-2004							
Admin Services Dept (100-11040)								
Admin Services Dept (100-110)	Deputy Director of Information Technology	7,674	9,328	1	0	0	0	0
Admin Services Dept (100-110)	Information Technology Analyst I/II	4,592	6,154	11	0	0	0	0
Admin Services Dept (100-110)	Information Technology Analyst - Senior	5,582	6,784	4	0	0	0	0
Admin Services Dept (100-110)	Information Technology Operator	2,960	3,597	4	0	0	0	0
Admin Services Dept (100-110)	Information Technology Technician I/II	3,427	4,592	5	0	0	0	0
Admin Services Dept (100-110)	Information Technology Technician - Senior	4,165	5,063	1	0	0	0	0
Admin Services Dept (100-110)	Information Technology Manager	6,784	8,246	2	0	0	0	0
Admin Services Dept (100-110)	Information Technology Supervisor	6,154	7,480	4	0	0	0	0
Admin Services Dept (100-110)	Technology Solutions Analyst I/II	4,165	5,582	1	0	0	0	0
Admin Services Dept (100-110)	Technology Solutions Analyst - Senior	5,063	6,154	6	0	0	0	0
	Subtotal Allocated Positions			39	0	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
Admin Services Dept (250305-06380)								
Admin Services Dept (250305)	Accounting Technician	3,037	3,691	1	1	1	1	1
Admin Services Dept (250305)	Central Services Manager	4,711	5,726	1	1	1	1	1
Admin Services Dept (250305)	Central Services Technician	2,684	3,264	4	4	4	4	4
Admin Services Dept (250305)	Central Services Technician - Senior	2,960	3,597	1	1	1	1	1
Admin Services Dept (250305)	Central Services Worker	2,435	2,960	2	2	2	2	2

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Admin Services Dept (250305)	Records Coordinator	4,373	5,315	1	1	1	1	1
	Subtotal Allocated Positions			10	10	10	10	10
	No. of Allocated Positions Filled 8/23/05						10	
	No. of Extra Help FTEs 8/23/05						0	
Admin Services Dept (100-10400)								
Admin Services Dept (100-104)	Administrative Clerk - Entry/Journey	2,055	2,754	1	0	0	0	0
Admin Services Dept (100-104)	Administrative Clerk - Senior	2,498	3,037	1	0	0	0	0
Admin Services Dept (100-104)	Buyer I/II	3,264	4,373	5	0	0	0	0
Admin Services Dept (100-104)	Buyer - Senior	4,165	5,063	0	0	0	0	0
Admin Services Dept (100-104)	Buyer - Supervising	4,165	5,063	1	0	0	0	0
Admin Services Dept (100-104)	Purchasing Manager	5,315	6,462	1	0	0	0	0
	Subtotal Allocated Positions			9	0	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
	*Ordinance 5286-B, 2/24/04							
Admin Services Dept (100-10280)								
Admin Services Dept (100-102)	Account Clerk - Entry/Journey	2,319	3,108	3	0	0	0	0
Admin Services Dept (100-102)	Account Clerk - Senior	2,684	3,264	1	0	0	0	0
Admin Services Dept (100-102)	Accounting Technician	3,037	3,691	0	0	0	0	0
Admin Services Dept (100-102)	Administrative Clerk - Entry/Journey	2,055	2,754	3	0	0	0	0
Admin Services Dept (100-102)	Administrative Clerk - Senior	2,498	3,037	1	0	0	0	0
Admin Services Dept (100-102)	Collection Agent I/II	2,557	3,427	5	0	0	0	0
Admin Services Dept (100-102)	Collection Agent - Senior	3,264	3,967	1	0	0	0	0
Admin Services Dept (100-102)	Revenue Services Manager	4,821	5,860	1	0	0	0	0
	Subtotal Allocated Positions			15	0	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
Admin Services Dept (250100-02100)								
Admin Services Dept (250100)	Administrative Technician	3,108	3,777	2	2	2	2	2
Admin Services Dept (250100)	Information Technology Analyst	4,592	6,154	3	4	4	4	4
Admin Services Dept (250100)	Information Technology Analyst - Senior	5,582	6,784	1	1	1	1	1
Admin Services Dept (250100)	Information Technology Manager	6,784	8,246	1	1	1	1	1
Admin Services Dept (250100)	Telecommunications Analyst	4,592	5,582	6	6	6	6	6
Admin Services Dept (250100)	Telecommunications Supervisor	5,063	6,154	2	2	2	2	2
Admin Services Dept (250100)	Telecommunications Technician I/II	3,597	4,821	5	5	5	5	5
	Subtotal Allocated Positions			20	21	21	21	21
	No. of Allocated Positions Filled 8/23/05						22	
	No. of Extra Help FTEs 8/23/05						0	
Department Total Allocated Positions				103	103	100	100	100
Department Total No. of Allocated Positions Filled 8/23/05							95	
Department Total No. of Extra Help FTEs 8/23/05							0	
Agricultural Commissioner-Sealer of Weights & Measures (100-22210)								
Agricultural Commissioner (100)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Agricultural Commissioner (100)	Administrative Secretary	2,818	3,427	1	1	1	1	1
Agricultural Commissioner (100)	Agricultural Commissioner/Sealer	7,123	8,659	1	1	1	1	1
Agricultural Commissioner (100)	Agricultural Inspector I/II	2,960	4,070	2	2	2	2	2
Agricultural Commissioner (100)	Agriculture Inspector - Senior	3,691	4,487	4	4	4	4	4
Agricultural Commissioner (100)	Deputy Agricultural Commissioner/Sealer	5,063	6,154	1	1	1	1	1
Agricultural Commissioner (100)	Hunter-Trapper	2,962	3,600	3	3	3	3	3
Department Total Allocated Positions				13	13	13	13	13
Department Total No. of Allocated Positions Filled 8/23/05							13	
Department Total No. of Extra Help FTEs 8/23/05							3.9	
Assessor (100-10370)								
Assessor (100-10370)	Account Clerk - Entry/Journey	2,319	3,108	2	1	1	1	1
Assessor (100-10370)	Accounting Technician	3,037	3,691	0	1	1	1	1
Assessor (100-10370)	Administrative Clerk - Entry/Journey	2,055	2,754	12	9	9	9	9
Assessor (100-10370)	Administrative Clerk - Senior	2,498	3,037	9	6	6	6	6
Assessor (100-10370)	Administrative Secretary	2,818	3,427	1	1	0	0	0
Assessor (100-10370)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Assessor (100-10370)	Administrative Supervisor	2,754	3,348	2	2	2	2	2
Assessor (100-10370)	Administrative Technician	3,108	3,777	0	0	1	1	1
Assessor (100-10370)	Appraisal Technician	3,189	3,876	0	15 *	15	15	15
Assessor (100-10370)	Appraiser - Assistant/Associate	4,070	5,454	12	12	12	12	12
Assessor (100-10370)	Appraiser - Senior	5,063	6,154	8	8	8	8	8
Assessor (100-10370)	Appraiser - Supervising	5,582	6,784	1	1	1	1	1
Assessor (100-10370)	Assessment Manager	6,784	8,246	1	2	2	2	2

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Assessor (100-10370)	Assessment Supervisor	4,272	5,193	0	3 *	3	3	3
Assessor (100-10370)	Assessor - Assistant	7,308	8,884	1	1	1	1	1
Assessor (100-10370)	Assessor - Map Supervisor	8,058	9,794	1	1	1	1	1
Assessor (100-10370)	Auditor-Appraiser - Assistant/Associate	4,070	4,414	3	3	3	3	3
Assessor (100-10370)	Auditor-Appraiser - Senior	5,063	6,154	2	2	2	2	2
Assessor (100-10370)	Cadastral & Property Transfer Supervisor	4,273	5,194	2	0 *	0	0	0
Assessor (100-10370)	Cadastral Technician I/II	3,037	4,070	4	4	4	4	4
Assessor (100-10370)	Cadastral Technician - Senior	3,691	4,487	1	1	1	1	1
Assessor (100-10370)	Chief Appraiser	6,784	8,246	2	1	1	1	1
Assessor (100-10370)	Cost Estimator	3,036	3,690	5	0	0	0	0
Assessor (100-10370)	Executive Secretary	3,108	3,777	1	1	1	1	1
Assessor (100-10370)	Information Technology Supervisor	3,034	7,480	1	1	1	1	1
Assessor (100-10370)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Assessor (100-10370)	Managing Appraiser	6,154	7,480	4	5	5	5	5
Assessor (100-10370)	Principal Appraiser	5,194	6,313	1	0	0	0	0
Assessor (100-10370)	Technology Solutions Analyst - Senior	5,063	6,154	2	2	2	2	2
Assessor (100-10370)	Transfer Analyst I/II	2,557	3,427	4	0	0	0	0
Assessor (100-10370)	Transfer Analyst - Senior	3,108	3,777	1	0	0	0	0
Department Total Allocated Positions				85	85	85	85	85
Department Total No. of Allocated Positions Filled 8/23/05							74	
Department Total No. of Extra Help FTEs 8/23/05							0.2	
* Ordinance 5363, 5-24-05								
Auditor-Controller (100-10250)								
Auditor-Controller (100-10250)	Account Clerk - Entry/Journey	2,319	3,108	7	6	6	6	6
Auditor-Controller (100-10250)	Account Clerk - Senior	2,684	3,264	3	3	3	3	3
Auditor-Controller (100-10250)	Accountant/Auditor I/II	3,348	4,711	7	7	7	8	8
Auditor-Controller (100-10250)	Accountant-Auditor - Senior	4,487	5,454	6	6	6	6	6
Auditor-Controller (100-10250)	Accountant-Auditor - Senior - Confidential	4,592	5,581	0	1	1	1	1
Auditor-Controller (100-10250)	Accounting Systems Manager	6,012	7,308	1	1	1	0	0
Auditor-Controller (100-10250)	Accounting Technician	3,037	3,691	10	9	9	9	9
Auditor-Controller (100-10250)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Auditor-Controller (100-10250)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Auditor-Controller (100-10250)	Assistant Auditor-Controller	6,961	8,460	1	1	1	1	1
Auditor-Controller (100-10250)	Auditor-Controller	8,058	9,794	1	1	1	1	1
Auditor-Controller (100-10250)	Executive Secretary	3,108	3,777	1	1	1	1	1
Auditor-Controller (100-10250)	Managing Accountant-Auditor	5,726	6,961	2	3	3	3	3
Auditor-Controller (100-10250)	Technology Solutions Analyst	4,165	5,582	3	2 *	2	2	2
Auditor-Controller (100-10250)	Technology Solutions Analyst - Senior	5,063	6,154	0	1 *	1	1	1
Department Total Allocated Positions				44	44	44	44	44
Department Total No. of Allocated Positions Filled 8/23/05							42	
Department Total No. of Extra Help FTEs 8/23/05							0	
* Ordinance #5334-B dated 12-07-04								
Board of Supervisors (100-10010)								
Board of Supervisors (100-100)	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1	0	0	0
Board of Supervisors (100-100)	Administrative Secretary - C	2,892	3,515	1	1	2	2	2
Board of Supervisors (100-100)	Admin Officer to the Board of Supervisors	8,058	9,794	1	1	1	1	1
Board of Supervisors (100-100)	Administrative Aide I/II	4,373	5,860	5	5	5	5	5
Board of Supervisors (100-100)	Administrative Aide - Senior	5,315	6,462	1	1	1	1	1
Board of Supervisors (100-100)	Executive Secretary - C	3,189	3,876	1	1	1	1	1
Board of Supervisors (100-100)	Supervisor	2,600	2,600	5	5	5	5	5
Subtotal Allocated Positions				15	15	15	15	15
No. of Allocated Positions Filled 8/23/05							15	
No. of Extra Help FTEs 8/23/05							0	
Board of Supervisors (100-10020)								
Board of Supervisors (100-100)	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1	1	1	1
Board of Supervisors (100-100)	Administrative Legal Clerk - Entry/Journey - C	2,319	3,108	1	1	0	0	0
Board of Supervisors (100-100)	Administrative Secretary - C	2,892	3,515	0	0	1	1	1
Board of Supervisors (100-100)	Board Clerk - Supervising - C	3,189	3,876	1	1	1	1	1
Board of Supervisors (100-100)	Board/Commission Clerk - Senior - C	2,892	3,515	2	2	2	2	2
Board of Supervisors (100-100)	Board/Commission Clerk - Senior- C (Part Time)	2,892	3,515	1	1	1	1	1
Board of Supervisors (100-100)	Clerk of the Board of Supervisors	5,315	6,462	1	1	1	1	1
Subtotal Allocated Positions				7	7	7	7	7
No. of Allocated Positions Filled 8/23/05							5	
No. of Extra Help FTEs 8/23/05							0	
Department Total Allocated Positions				22	22	22	22	22
Department Total No. of Allocated Positions Filled 8/23/05							20	
Department Total No. of Extra Help FTEs 8/23/05							0	

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Building Department (100-2222)								
Building Department (100-2222)	Accounting Technician	3,037	3,691	1	1	1	1	0
Building Department (100-2222)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	0
Building Department (100-2222)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	0
Building Department (100-2222)	Administrative Secretary	2,818	3,427	1	1	1	1	0
Building Department (100-2222)	Assistant Chief Building Official	5,726	6,961	1	1	0	0	0
Building Department (100-2222)	Building Inspector I/II	3,967	5,063	15	15	16	16	0
Building Department (100-2222)	Building Inspector - Senior	4,711	5,726	8	8	8	8	0
Building Department (100-2222)	Building Inspector - Supervising	5,194	6,313	3	3	3	3	0
Building Department (100-2222)	Building Technician I/II	3,189	4,273	5	5	6	6	0
Building Department (100-2222)	Building Technician - Senior	3,876	4,711	2	2	2	2	0
Building Department (100-2222)	Chief Building Official	6,961	8,460	1	1	1	1	0
Building Department (100-2222)	Deputy Director	5,444	6,619	0	0	2	2	0
Building Department (100-2222)	Technology Solutions Analyst - Senior	5,063	6,154	0	0	1	1	0
Department Total Allocated Positions				40	40	44	44	0
Department Total No. of Allocated Positions Filled 8/23/05							0	
Department Total No. of Extra Help FTEs 8/23/05							0	
* Ordinance 5374-B, 7-26-05 / Moved to CDRA in FY 2005-06								
Child Support Services (100-21720)								
Child Support Services (100-21720)	Account Clerk - Entry/Journey	2,319	3,108	10	10	9	9	9
Child Support Services (100-21720)	Account Clerk - Senior	2,684	3,264	2	2	2	2	2
Child Support Services (100-21720)	Accountant-Auditor I/II	3,348	4,711	0	0	0	0	0
Child Support Services (100-21720)	Accounting Technician	3,037	3,691	2	2	2	2	2
Child Support Services (100-21720)	Administrative Clerk - Entry/Journey	2,055	2,754	12	12	10	10	10
Child Support Services (100-21720)	Administrative Legal Supervisor	3,189	3,876	0	0	0	0	0
Child Support Services (100-21720)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Child Support Services (100-21720)	Administrative Technician	3,108	3,777	2	2	2	2	2
Child Support Services (100-21720)	Assistant Director of Child Support Services	6,154	7,480	1	1	1	1	1
Child Support Services (100-21720)	Child Support Attorney I/II/III/IV	5,315	8,884	3	3	3	3	3
Child Support Services (100-21720)	Child Support Attorney - Senior	7,674	9,328	1	1	1	1	1
Child Support Services (100-21720)	Child Support Attorney - Supervising	8,659	10,525	1	1	1	1	1
Child Support Services (100-21720)	Child Support Program Manager	4,946	6,012	1	1	1	1	1
Child Support Services (100-21720)	Child Support Specialist I/II	2,623	3,515	30	30	24	24	24
Child Support Services (100-21720)	Child Support Specialist - Senior	3,189	3,876	6	6	5	5	5
Child Support Services (100-21720)	Child Support Supervisor	3,515	4,273	4	4	4	4	4
Child Support Services (100-21720)	Director of Child Support Services	7,854	9,546	1	1	1	1	1
Child Support Services (100-21720)	Executive Secretary	3,108	3,777	1	1	1	1	1
Child Support Services (100-21720)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Child Support Services (100-21720)	Information Technology Technician - Senior	4,165	5,063	1	1	1	1	1
Child Support Services (100-21720)	Legal Secretary - Entry/Journey	2,498	3,348	4	4	4	4	4
Child Support Services (100-21720)	Paralegal I/II	2,892	3,876	3	3	3	3	3
Child Support Services (100-21720)	Staff Services Analyst I/II	3,777	5,063	2	2	2	2	2
Child Support Services (100-21720)	Technology Solutions Analyst - Senior	5,063	6,154	1	1	1	1	1
Department Total Allocated Positions				90	90	80	80	80
Department Total No. of Allocated Positions Filled 8/23/05							73	
Department Total No. of Extra Help FTEs 8/23/05							0	
Community Development Resource Agency / CDRA (100-22240)								
CDRA (100-22240)	Administrative Secretary - Confidential	2,892	3,515	0	1 *	1	1	0
CDRA (100-22240)	Agency Director	10,296	12,515	0	1 *	1	1	0
CDRA (100-22240)	Principal Planner	6,153	7,480	0	1 *	1	1	0
Agency Total Allocated Positions				0	3	3	3	0
Department Total No. of Allocated Positions Filled 8/23/05							0	
Department Total No. of Extra Help FTEs 8/23/05							0	
* Ordinance 5356-B, 4-19-05								
** Ordinance 5374-B, 7-26-05								
Community Development Resource Agency (100-22240)								
CDRA (100-22240)	Accounting Technician	3,036	3,691	0	0	0	0	1
CDRA (100-22240)	Administrative Secretary	2,818	3,426	0	0	0	0	1
CDRA (100-22240)	Administrative Services Officer	4,486	5,453	0	0	0	0	1
CDRA (100-22240)	Administrative Services Officer - Senior	5,062	6,153	0	0	0	0	1
CDRA (100-22240)	Community Development/Resource Agency Director	10,296	12,515	0	0	0	0	1
CDRA (100-22240)	Executive Secretary	3,108	3,778	0	0	0	0	1
CDRA (100-22240)	Geographic Information Systems Analyst I/II	4,373	5,860	0	0	0	0	1
CDRA (100-22240)	Geographic Information Systems Technician I/II	3,347	4,486	0	0	0	0	1
CDRA (100-22240)	Geographic Systems Technician - Senior	4,164	5,062	0	0	0	0	2
CDRA (100-22240)	Information Technology Supervisor	6,153	7,479	0	0	0	0	1
CDRA (100-22240)	Planning Technician - Senior	3,875	4,710	0	0	0	0	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
CDRA (100-22240)	Principal Planner	6,153	7,479	0	0	0	0	1
CDRA (100-22240)	Technology Solutions Analyst I/II	4,164	5,581	0	0	0	0	1
CDRA (100-22240)	Technology Solutions Analyst - Senior	5,062	6,153	0	0	0	0	2
	Subtotal Allocated Positions			0	0	0	0	16
	No. of Allocated Positions Filled 8/23/05						13	
	No. of Extra Help FTEs 8/23/05						0	
	* Ordinance 5374-B, 7-26-05							
Community Development Resource Agency (100-22220)								
CDRA (100-22220)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	0	0	2
CDRA (100-22220)	Assistant Chief Building Official	5,726	6,960	0	0	0	0	1
CDRA (100-22220)	Building Inspector I/II	3,966	5,062	0	0	0	0	17
CDRA (100-22220)	Building Inspector - Senior	4,710	5,726	0	0	0	0	9
CDRA (100-22220)	Building Inspector - Supervising	5,193	6,313	0	0	0	0	3
CDRA (100-22220)	Building Technician I/II	3,188	4,272	0	0	0	0	6
CDRA (100-22220)	Building Technician - Senior	3,875	4,710	0	0	0	0	2
CDRA (100-22220)	Chief Building Official	7,480	8,659	0	0	0	0	1
CDRA (100-22220)	Code Enforcement Officer I/II	3,515	4,710	0	0	0	0	2
CDRA (100-22220)	Code Enforcement Officer - Supervising	4,373	5,315	0	0	0	0	1
CDRA (100-22220)	Counter Services Manager	5,062	6,153	0	0	0	0	1
CDRA (100-22220)	Planning Technician I/II	3,188	4,272	0	0	0	0	2
CDRA (100-22220)	Secretary Entry/Journey	2,103	2,818	0	0	0	0	1
	Subtotal Allocated Positions			0	0	0	0	48
	No. of Allocated Positions Filled 8/23/05						42	
	No. of Extra Help FTEs 8/23/05						0.6	
	* Ordinance 5374-B, 7-26-05							
Community Development Resource Agency (100-11320)								
CDRA (100-11320)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	0	0	3
CDRA (100-11320)	Administrative Secretary	2,818	3,426	0	0	0	0	1
CDRA (100-11320)	Civil Engineer - Associate	5,193	6,313	0	0	0	0	6
CDRA (100-11320)	Civil Engineer - Senior	6,012	7,308	0	0	0	0	4
CDRA (100-11320)	Director of Engineering and Development	7,480	8,659	0	0	0	0	1
CDRA (100-11320)	Engineer/ Engineer - Junior/Assistant	3,875	5,453	0	0	0	0	8
CDRA (100-11320)	Engineering Technician I/II	3,347	4,069	0	0	0	0	14
CDRA (100-11320)	Permit Technician I/II	2,818	3,597	0	0	0	0	2
CDRA (100-11320)	Surveyor - Assistant	4,486	5,453	0	0	0	0	2
CDRA (100-11320)	Surveyor - Associate	5,193	6,313	0	0	0	0	3
CDRA (100-11320)	Surveyor - Senior	6,012	7,308	0	0	0	0	1
	Subtotal Allocated Positions			0	0	0	0	45
	No. of Allocated Positions Filled 8/23/05						40	
	No. of Extra Help FTEs 8/23/05						2.6	
	* Ordinance 5374-B, 7-26-05							
Community Development Resource Agency (100-22330)								
CDRA (100-22330)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	0	0	2
CDRA (100-22330)	Administrative Clerk - Senior	2,498	3,037	0	0	0	0	1
CDRA (100-22330)	Administrative Secretary	2,818	3,427	0	0	0	0	1
CDRA (100-22330)	Board Commission Clerk	2,557	3,108	0	0	0	0	1
CDRA (100-22330)	Board Commission Clerk - Senior	2,818	3,427	0	0	0	0	2
CDRA (100-22330)	Community Development Technician - Supervisor	4,946	6,012	0	0	0	0	1
CDRA (100-22330)	Deputy Director of Planning	7,480	9,092	0	0	0	0	2
CDRA (100-22330)	Director of Planning	9,092	11,051	0	0	0	0	1
CDRA (100-22330)	Executive Secretary	3,108	3,777	0	0	0	0	1
CDRA (100-22330)	Planner - Assistant/Associate	3,967	5,454	0	0	0	0	8
CDRA (100-22330)	Planner - Senior	5,063	6,154	0	0	0	0	7
CDRA (100-22330)	Planner - Supervising	5,582	6,784	0	0	0	0	4
CDRA (100-22330)	Planning Technician I/II	3,189	4,273	0	0	0	0	2
CDRA (100-22330)	Planning Technician - Senior	3,876	4,711	0	0	0	0	2
CDRA (100-22330)	Planning Technician - Senior (Part Time)	3,876	4,711	0	0	0	0	2
CDRA (100-22330)	Principal Planner	6,153	7,480	0	0	0	0	3
CDRA (100-22330)	Watershed Coordinator	5,062	6,153	0	0	0	0	1
	Subtotal Allocated Positions			0	0	0	0	41
	No. of Allocated Positions Filled 8/23/05						36	
	No. of Extra Help FTEs 8/23/05						0.5	
	Department Total Allocated Positions			0	3	3	3	150
Department Total No. of Allocated Positions Filled 8/23/05							131	
Department Total No. of Extra Help FTEs 8/23/05							3.7	
County Clerk-Recorder (100-22300)								
County Clerk-Recorder (100-22300)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
County Clerk-Recorder (100-22)	Administrative Services Officer	4,487	5,454	1	1	1	1	0
County Clerk-Recorder (100-22)	Administrative Services Officer - Senior	5,062	6,153	0	0	0	0	1
County Clerk-Recorder (100-22)	Administrative Technician	3,108	3,777	2	2	3	2	3
County Clerk-Recorder (100-22)	Assistant County Clerk	6,961	8,460	1	1	1	1	1
County Clerk-Recorder (100-22)	Assistant Registrar of Voters	6,012	7,308	1	0 *	0	0	0
County Clerk-Recorder (100-22)	Assistant Registrar/Recorder	6,961	8,460	0	1 *	1	1	1
County Clerk-Recorder (100-22)	County Clerk-Recorder-Microfilm Supervisor	8,058	9,794	1	1	1	1	1
County Clerk-Recorder (100-22)	Clerk-Recorder Manager	5,726	6,961	1	0 **	0	0	0
County Clerk-Recorder (100-22)	Executive Secretary	3,108	3,777	1	1	0	1	0
County Clerk-Recorder (100-22)	Geographic Information Systems Technician I/II	3,348	4,487	1	1	1	1	1
County Clerk-Recorder (100-22)	Geographic Information Technician I/II	3,282	4,398	0	0	0	0	0
County Clerk-Recorder (100-22)	Information Technology Technician I/II	3,427	4,592	3	2	2	2	3
County Clerk-Recorder (100-22)	Information Technology Technician - Senior	4,165	5,062	0	1	1	1	1
County Clerk-Recorder (100-22)	Recording/Elections Manager	5,726	6,961	0	1 **	2	2	2
County Clerk-Recorder (100-22)	Recorder/Elections Specialist	2,892	3,515	1	1	1	1	1
County Clerk-Recorder (100-22)	Recorder/Elections Supervisor	3,264	3,967	3	3	3	3	3
County Clerk-Recorder (100-22)	Recorder/Elections Supervisor - Senior	3,597	4,373	2	2	2	2	2
County Clerk-Recorder (100-22)	Recorder/Elections Technician - Entry/Journey	2,557	3,427	24	26	28	28	26
County Clerk-Recorder (100-22)	Recorder/Elections Technician - Senior	2,960	3,597	11	12	11	11	12
County Clerk-Recorder (100-22)	Technology Solutions Analyst I/II	4,164	5,063	0	0	3	3	3
County Clerk-Recorder (100-22)	Technology Solutions Analyst - Senior	5,063	6,154	1	1	1	1	1
Department Total Allocated Positions				55	58	63	63	63
Department Total No. of Allocated Positions Filled 8/23/05							57	
Department Total No. of Extra Help FTEs 8/23/05							0.1	
* Ordinance 5347-B, 02-22-05								
** Ordinance 5349-B, 02-22-05								
County Counsel (100-10450)								
County Counsel (100-10450)	Accountant-Auditor I/II - C	3,427	4,821	0	1	1	1	1
County Counsel (100-10450)	Administrative Clerk - Senior - C	2,557	3,108	1	1	1	1	1
County Counsel (100-10450)	Administrative Services Officer	4,487	5,454	1	0	0	0	0
County Counsel (100-10450)	Chief Deputy County Counsel	9,328	11,338	1	1	1	1	1
County Counsel (100-10450)	County Counsel	10,284	12,500	1	1	1	1	1
County Counsel (100-10450)	Deputy County Counsel I/II/III/IV	5,581	9,700	8	8	8	8	8
County Counsel (100-10450)	Deputy County Counsel - Senior	8,057	9,793	3	1 *	1	1	1
County Counsel (100-10450)	Deputy County Counsel - Supervising	8,658	10,524	0	3 *	3	3	3
County Counsel (100-10450)	Legal Secretary - Entry/Journey - C	2,557	3,427	4	5	5	5	5
County Counsel (100-10450)	Legal Secretary - Senior - C	3,108	3,777	1	1	1	1	1
County Counsel (100-10450)	Paralegal I/II - C	2,960	3,967	1	1	1	1	1
County Counsel (100-10450)	Secretary to County Counsel	3,264	3,967	1	1	1	1	1
Department Total Allocated Positions				22	24	24	24	24
Department Total No. of Allocated Positions Filled 8/23/05							24	
Department Total No. of Extra Help FTEs 8/23/05							0.5	
* Ordinance 5363-B, 5-24-05								
County Executive Office (100-10040)								
County Executive Office (100-10040)	Account Clerk Entry/Journey - C	2,379	3,189	0	1	1	1	1
County Executive Office (100-10040)	Accountant-Auditor I/II - C	3,426	4,821	0	0	0	0	1
County Executive Office (100-10040)	Accounting Technician - C	3,108	3,777	1	1	1	1	1
County Executive Office (100-10040)	Administrative Secretary - C	2,892	3,515	3	3	3	3	3
County Executive Office (100-10040)	Administrative Technician - C	3,189	3,876	4	3 *	3	3	3
County Executive Office (100-10040)	Assistant County Executive Officer	9,092	11,051	1	1	1	1	1
County Executive Office (100-10040)	Budget Analyst	5,062	6,153	0	1 *	1	1	1
County Executive Office (100-10040)	Budget and Fiscal Operations Manager	5,582	6,784	1	1	1	1	1
County Executive Office (100-10040)	County Budget Administrator	5,860	7,123	0	1 *	1	1	1
County Executive Office (100-10040)	County Executive Officer	13,781	16,751	1	1	1	1	1
County Executive Office (100-10040)	Deputy County Executive Officer	8,058	9,794	2	1 *	1	1	1
County Executive Office (100-10040)	Management Analyst I/II/Senior	4,373	6,462	8	9	9	9	9
County Executive Office (100-10040)	Principal Management Analyst	6,629	8,058	4	4	4	4	4
County Executive Office (100-10040)	Public Information Assistant I/II - C	3,691	5,194	2	2	2	2	2
County Executive Office (100-10040)	Public Information Officer	5,315	6,462	1	1	1	1	1
County Executive Office (100-10040)	Secretary to the County Executive Officer	3,264	3,967	1	1	1	1	1
Subtotal Allocated Positions				29	31	31	31	32
No. of Allocated Positions Filled 8/23/05							28	
No. of Extra Help FTEs 8/23/05							0.7	
* Ordinance 5343-B, 01-04-2005								
County Executive Office (100-11120)								
County Executive Office (100-11120)	Director of Economic Development	6,629	8,058	1	1	1	1	1
County Executive Office (100-11120)	Economic Development Specialist	3,967	4,821	1	1	1	1	1
County Executive Office (100-11120)	Executive Secretary	3,108	3,777	1	1	1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
	Subtotal Allocated Positions			3	3	3	3	3
	No. of Allocated Positions Filled 8/23/05						3	
	No. of Extra Help FTEs 8/23/05						0	
County Executive Office (100-22310)								
County Executive Office (100-2	Account Clerk Entry/Journey - C	2,379	3,189	1	0	0	0	0
County Executive Office (100-2	Administrative Secretary - C	2,892	3,515	0	1	1	1	1
County Executive Office (100-2	Assistant Director of Emergency Services	6,961	8,460	1	0	0	0	0
County Executive Office (100-2	Emergency Services Coordinator	4,592	5,582	1	1	1	1	1
County Executive Office (100-2	Emergency Services Program Manager	5,582	6,784	1	1	1	1	1
County Executive Office (100-2	Emergency Services Specialist	3,427	4,165	1	1	1	1	1
	Subtotal Allocated Positions			5	4	4	4	4
	No. of Allocated Positions Filled 8/23/05						4	
	No. of Extra Help FTEs 8/23/05						0.4	
County Executive Office (100-12000)								
County Executive Office (100-1	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1	1	1	1
County Executive Office (100-1	Administrative Secretary - C	2,892	3,515	1	1	1	1	1
County Executive Office (100-1	Administrative Technician - C	3,189	3,876	2	2	2	2	2
County Executive Office (100-1	Principal Management Analyst	6,629	8,058	1	1	1	1	1
County Executive Office (100-1	Training & Organizational Dev Analyst I/II	4,373	5,860	1	1	1	1	1
County Executive Office (100-1	Training & Organizational Dev Analyst - Senior	5,315	6,462	1	1	1	1	1
	Subtotal Allocated Positions			7	7	7	7	7
	No. of Allocated Positions Filled 8/23/05						7	
	No. of Extra Help FTEs 8/23/05						0	
County Executive Office (270800-09800 General Liability and 270810-09810 Workers Compensation)								
CEO Genl Liability; Workers C	Administrative Technician - C	3,189	3,876	1	1	2	2	2
CEO Genl Liability; Workers C	Americans with Disabilities Act/Leave Coordinato	5,315	6,462	0	1 *	1	1	1
CEO Genl Liability; Workers C	Assistant Risk Manager	6,628	8,057	0	1	1	1	1
CEO Genl Liability; Workers C	Deputy County Executive Officer	8,058	9,794	1	1	1	1	1
CEO Genl Liability; Workers C	Management Analyst I/II	4,373	5,860	1	1	2	2	2
CEO Genl Liability; Workers C	Risk Management Administrator	5,315	6,462	2	1	1	1	1
CEO Genl Liability; Workers C	Risk Management Investigator	5,315	6,462	1	1	1	1	1
CEO Genl Liability; Workers C	Safety Officer	5,063	6,154	1	1	1	1	1
CEO Genl Liability; Workers C	Secretary - Entry/Journey - C	2,158	2,892	2	2	2	2	2
	Subtotal Allocated Positions			9	10	12	12	12
	No. of Allocated Positions Filled 8/23/05						8	
	No. of Extra Help FTEs 8/23/05						0	
	* Ordinance 5349-B, 02-22-05							
General Liability Breakdown								
	Administrative Technician - C	3,111	3,780	0	0	1	1	1
	Americans with Disabilities Act/Leave Coordinato	5,315	6,462	0	1	1	1	1
	Deputy County Executive Officer	7,860	9,554	1	1	1	1	1
	Management Analyst I/II	4,266	5,717	2	1	2	2	2
	Risk Management Administrator	5,185	6,303	1	1	1	1	1
	Risk Management Investigator	5,185	6,303	0	1	1	1	1
	Secretary - Entry/Journey - C	2,105	2,822	1	1	1	1	1
	Total General Liability			5	6	8	8	8
Workers Compensation Breakdown								
	Administrative Technician - C	3,111	3,780	1	1	1	1	1
	Assistant Risk Manager	6,628	8,057	0	1	1	1	1
	Risk Management Administrator	5,084	6,180	1	0	0	0	0
	Safety Officer	4,939	6,003	1	1	1	1	1
	Secretary - Entry/Journey - C	2,105	2,822	1	1	1	1	1
	Total Workers Compensation			4	4	4	4	4
Department Total Allocated Positions				53	55	57	57	58
Department Total No. of Allocated Positions Filled 8/23/05							50	
Department Total No. of Extra Help FTEs 8/23/05							1.1	
District Attorney (100-21710)								
District Attorney (100-21710)	Account Clerk - Senior	2,684	3,264	1	1	1	1	1
District Attorney (100-21710)	Administrative Clerk - Entry/Journey	2,055	2,754	10	8	10	10	10
District Attorney (100-21710)	Administrative Clerk - Senior	2,498	3,037	5	2	2	2	2
District Attorney (100-21710)	Administrative Legal Clerk - Entry/Journey	2,266	3,037	0	2	0	0	0
District Attorney (100-21710)	Administrative Legal Clerk - Senior	2,754	3,348	0	3	3	3	3
District Attorney (100-21710)	Administrative Secretary	2,818	3,427	1	1	1	1	1
District Attorney (100-21710)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
District Attorney (100-21710)	Administrative Technician	3,108	3,777	1	1	1	1	1

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
District Attorney (100-21710)	Assistant District Attorney	9,328	11,338	1	1	1	1	1
District Attorney (100-21710)	Claims Specialist I/II	2,623	3,515	3	2	3	3	2
District Attorney (100-21710)	Claims Specialist - Senior	3,189	3,876	0	1	0	0	1
District Attorney (100-21710)	Community Service Officer I/II	2,684	3,597	2	2	2	2	2
District Attorney (100-21710)	Deputy District Attorney I/II/III/IV	5,315	8,884	25	25	29	28	31
District Attorney (100-21710)	Deputy District Attorney - Senior	7,674	9,328	4	4	4	4	4
District Attorney (100-21710)	Deputy District Attorney - Supervising	8,659	10,525	5	5	5	5	5
District Attorney (100-21710)	District Attorney & Public Administrator	10,284	12,500	1	1	1	1	1
District Attorney (100-21710)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
District Attorney (100-21710)	Investigative Assistant	3,348	4,070	0	0	1	0	0
District Attorney (100-21710)	Investigator	4,443	5,409	8	8	8	8	8
District Attorney (100-21710)	Investigator - Supervising	4,665	5,679	1	1	1	1	1
District Attorney (100-21710)	Investigator-Welfare Fraud/Family Support	4,443	5,409	1	1	1	1	1
District Attorney (100-21710)	Legal Secretary - Entry/Journey	2,498	3,348	20	20	22	22	27
District Attorney (100-21710)	Legal Secretary - Senior	3,037	3,691	5	5	5	5	5
District Attorney (100-21710)	Managing Chief Investigator	5,142	6,313	1	1	1	1	1
District Attorney (100-21710)	Paralegal I/II	2,892	3,876	2	2	2	2	2
District Attorney (100-21710)	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
District Attorney (100-21710)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
District Attorney (100-21710)	Victim-Witness Advocate I/II	2,623	3,515	4	4	4	4	4
District Attorney (100-21710)	Victim-Witness Advocate - Senior	3,189	3,876	1	1	1	1	1
District Attorney (100-21710)	Victim-Witness Supervisor	3,515	4,273	1	1	1	1	1
Department Total Allocated Positions				107	107	114	112	120
Department Total No. of Allocated Positions Filled 8/23/05							104	
Department Total No. of Extra Help FTEs 8/23/05							1.2	
Facility Services (100-11250)								
Facility Services (100-11250)	Account Clerk - Entry/Journey	2,319	3,108	2	2	2	2	2
Facility Services (100-11250)	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Facility Services (100-11250)	Accountant-Auditor - Senior	4,487	5,454	0	0	1	0	0
Facility Services (100-11250)	Accounting Technician	3,037	3,691	2	2	2	2	2
Facility Services (100-11250)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Facility Services (100-11250)	Administrative Services Manager	6,462	7,854	0	0	1	0	0
Facility Services (100-11250)	Administrative Services Officer	4,487	5,454	1	1	0	1	1
Facility Services (100-11250)	Administrative Services Officer - Senior	5,063	6,154	1	1	0	1	1
Facility Services (100-11250)	Administrative Technician	3,108	3,777	0	0	1	1	1
Facility Services (100-11250)	Deputy Director of Facility Services - Admin	6,629	8,058	1	1	1	1	1
Facility Services (100-11250)	Director of Facility Services	9,092	11,051	1	1	1	1	1
Facility Services (100-11250)	Executive Secretary	3,108	3,777	1	1	1	1	1
Facility Services (100-11250)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Subtotal Allocated Positions				12	12	13	13	13
No. of Allocated Positions Filled 8/23/05							12	
No. of Extra Help FTEs 8/23/05							0	
Facility Services (100-10650)								
Facility Services (100-10650)	Assistant Building Maintenance Superintendent	4,821	5,860	1	1	1	1	1
Facility Services (100-10650)	Building Crafts Mechanic - Senior	3,597	4,373	14	16 *	15	14	14
Facility Services (100-10650)	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1	1	1	1
Facility Services (100-10650)	Building Crafts Mechanic - Supervising	3,967	4,821	4	4	4	4	4
Facility Services (100-10650)	Building Maintenance Superintendent	6,154	7,480	1	1	1	1	1
Facility Services (100-10650)	Custodian I/II	2,055	2,754	29	29	34	29	32
Facility Services (100-10650)	Custodian - Senior	2,498	3,037	2	2	2	2	2
Facility Services (100-10650)	Custodian - Senior (Part Time) 50%	2,498	3,037	4	4	4	4	4
Facility Services (100-10650)	Custodian - Supervising	2,754	3,348	6	6	6	6	6
Facility Services (100-10650)	Maintenance Worker/Building Crafts Mechanic	2,754	3,967	11	9 *	11	11	11
Facility Services (100-10650)	Refrigeration & Air Conditioning Mechanic - Senior	3,876	4,711	1	1	1	1	1
Facility Services (100-10650)	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
Facility Services (100-10650)	Storekeeper	2,498	3,037	1	1	1	1	1
Facility Services (100-10650)	Storekeeper - Senior	2,754	3,348	1	1	1	1	1
Subtotal Allocated Positions				77	77	83	77	80
No. of Allocated Positions Filled 8/23/05							67	
No. of Extra Help FTEs 8/23/05							0.6	
* Ordinance 5358-B, 04-19-05								
Facility Services (140-10780)								
Facility Services (140-10780)	Administrative Secretary	2,818	3,427	1	1	1	1	1
Facility Services (140-10780)	Architect	5,142	6,313	5	4	4	4	4
Facility Services (140-10780)	Architect - Senior	5,726	6,961	1	2	2	2	2
Facility Services (140-10780)	Dep Dir of Facility Svcs-Solid Waste & Spec Dist	7,123	8,659	1	1	1	1	1
Facility Services (140-10780)	Capital Improvements Manager	6,154	7,480	1	1	1	1	1
Facility Services (140-10780)	Engineering Technician I/II	3,348	4,711	2	2	2	2	2

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Facility Services (140-10780)	Project Manager I/II	3,876	5,194	1	1	1	1	1
Facility Services (140-10780)	Project Manager - Senior	4,711	5,726	4	4	4	4	4
	Subtotal Allocated Positions			16	16	16	16	16
	No. of Allocated Positions Filled 8/23/05						11	
	No. of Extra Help FTEs 8/23/05						0.1	
Facility Services (220600-06200)								
Facility Services (220600-06200)	Administrative Clerk - Senior	2,498	3,037	1	1	0	1	1
Facility Services (220600-06200)	Administrative Technician	3,108	3,777	0	0	1	0	0
Facility Services (220600-06200)	Architect	5,142	6,313	1	1	1	1	1
Facility Services (220600-06200)	Project Manager I/II	3,876	5,194	1	1	1	1	1
Facility Services (220600-06200)	Project Manager - Senior	4,711	5,726	1	1	2	2	2
Facility Services (220600-06200)	Property Manager	5,860	7,123	1	1	1	1	1
	Subtotal Allocated Positions			5	5	6	6	6
	No. of Allocated Positions Filled 8/23/05						5	
	No. of Extra Help FTEs 8/23/05						0	
Facility Services (100-74250)								
Facility Services (100-74250)	Maintenance Worker/Parks & Grounds Worker	2,754	3,515	19	19	19	19	19
Facility Services (100-74250)	Parks Administrator	6,462	7,854	1	1	1	1	1
Facility Services (100-74250)	Parks and Grounds Superintendent	4,273	5,194	1	1	1	1	1
Facility Services (100-74250)	Parks & Grounds Worker - Senior	3,189	3,876	4	4	4	4	4
Facility Services (100-74250)	Parks & Grounds Worker - Senior Supervising	3,876	4,711	1	1	1	1	1
Facility Services (100-74250)	Parks & Grounds Worker - Supervising	3,515	4,273	4	4	4	4	4
Facility Services (100-74250)	Principal Planner	5,454	6,629	1	1	1	1	1
Facility Services (100-74250)	Project Manager I/II	3,876	5,194	1	1	0	1	1
Facility Services (100-74250)	Project Manager - Senior	4,711	5,726	0	0	1	0	0
Facility Services (100-74250)	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
	Subtotal Allocated Positions			33	33	33	33	33
	No. of Allocated Positions Filled 8/23/05						30	
	No. of Extra Help FTEs 8/23/05						2.6	
Facility Services (100-74300)								
Facility Services (100-74300)	Administrative Clerk - Entry/Journey	2,055	2,754	1	0	0	0	0
Facility Services (100-74300)	Administrative Clerk - Senior	2,498	3,037	0	1	1	1	1
Facility Services (100-74300)	Director of Museums	5,582	6,784	1	0	0	0	0
Facility Services (100-74300)	Exhibit Preparator	2,498	3,037	1	1	1	1	1
Facility Services (100-74300)	Museum Administrator	5,582	6,784	0	1	1	1	1
Facility Services (100-74300)	Museum Curator	2,754	3,348	3	3	3	3	3
Facility Services (100-74300)	Museum Program Manager	3,967	4,821	1	1	1	1	1
	Subtotal Allocated Positions			7	7	7	7	7
	No. of Allocated Positions Filled 8/23/05						6	
	No. of Extra Help FTEs 8/23/05						0.8	
Facility Services (220450-04500)								
Facility Services (220450-04500)	Administrative Secretary	2,818	3,427	2	1	1	1	1
Facility Services (220450-04500)	Administrative Technician	3,108	3,777	0	1	0	0	0
Facility Services (220450-04500)	Assistant Director of Facility Services	7,480	9,092	1	1	1	1	1
Facility Services (220450-04500)	Civil Engineer - Associate	5,194	6,313	4	3 *	3	3	3
Facility Services (220450-04500)	Civil Engineer - Senior	6,012	7,308	1	2 *	2	2	2
Facility Services (220450-04500)	Engineering Technician I/II	3,348	4,711	1	1	1	1	1
Facility Services (220450-04500)	Environmental Resource Specialist	4,711	5,726	3	3	3	3	3
Facility Services (220450-04500)	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
Facility Services (220450-04500)	Solid Waste Program Manager	6,462	7,854	1	1	1	1	1
Facility Services (220450-04500)	Waste Disposal Site Attendant	2,557	3,108	3	5	5	5	5
Facility Services (220450-04500)	Waste Disposal Site Attendant - Senior	2,818	3,427	1	1	1	1	1
Facility Services (220450-04500)	Waste Disposal Site Supervisor	3,108	3,777	1	1	1	1	1
	Subtotal Allocated Positions			19	21	20	20	20
	No. of Allocated Positions Filled 8/23/05						17	
	No. of Extra Help FTEs 8/23/05						2	
	* Ordinance 5363-B, 5-24-05							
Facility Services (260800-06200)								
Facility Services (260800-06200)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	0	2	2
Facility Services (260800-06200)	Civil Engineer - Associate	5,194	6,313	2	2	3	2	2
Facility Services (260800-06200)	Civil Engineer - Senior	6,012	7,308	0	1	1	1	1
Facility Services (260800-06200)	Engineer/Engineer - Junior/Assistant	3,876	5,454	1	1	0	1	1
Facility Services (260800-06200)	Engineering Technician I/II	3,348	4,711	4	4	4	4	4
Facility Services (260800-06200)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Facility Services (260800-06200)	Laboratory Technician - Senior	3,777	4,592	2	2	2	2	2
Facility Services (260800-06200)	Maintenance Worker/Utility Service Worker	2,754	3,967	13	13	13	13	13

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Facility Services (260800-0628)	Secretary - Entry/Journey	2,104	2,818	1	1	3	1	1
Facility Services (260800-0628)	Special Districts Program Manager	6,462	7,854	1	1	1	1	1
Facility Services (260800-0628)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Facility Services (260800-0628)	Utility Operations Supervisor	4,487	5,454	1	1	1	1	1
Facility Services (260800-0628)	Utility Service Worker - Senior	3,691	4,487	5	5	5	5	5
Facility Services (260800-0628)	Utility Service Worker - Supervising	4,070	4,946	2	2	2	2	2
Facility Services (260800-0628)	Wastewater Plant Operator - Assistant Supervisor	2,754	3,348	0	0	1	0	0
Facility Services (260800-0628)	Wastewater Plant Operator Grade I/II/III	2,960	4,487	6	6	5	6	6
Facility Services (260800-0628)	Wastewater Plant Operator- Supervising	4,070	4,946	1	1	1	1	1
	Subtotal Allocated Positions			43	44	44	44	44
	No. of Allocated Positions Filled 8/23/05						42	
	No. of Extra Help FTEs 8/23/05						0.8	
	Department Total Allocated Positions			212	215	222	216	219
Department Total No. of Allocated Positions Filled 8/23/05							191	
Department Total No. of Extra Help FTEs 8/23/05							2.2	
Farm Advisor (100-64100)								
Farm Advisor (100-64100)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	1
Farm Advisor (100-64100)	Administrative Clerk - Senior	2,498	3,037	0	0	0	0	1
Farm Advisor (100-64100)	Administrative Secretary	2,818	3,427	1	1	1	1	0
Farm Advisor (100-64100)	Executive Secretary	3,108	3,777	0	0	0	0	1
	Department Total Allocated Positions			3	3	3	3	3
Department Total No. of Allocated Positions Filled 8/23/05							3	
Department Total No. of Extra Help FTEs 8/23/05							0.5	
Health & Human Services (100-42000)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	1	0	6	6	6
Health & Human Svcs (100-42)	Account Clerk - Senior	2,684	3,264	1	1	4	4	4
Health & Human Svcs (100-42)	Accountant-Auditor I/II	3,348	4,711	0	0	1	1	1
Health & Human Svcs (100-42)	Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Health & Human Svcs (100-42)	Accounting Technician	3,037	3,691	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	2
Health & Human Svcs (100-42)	Administrative Clerk - Senior	2,498	3,037	3	3	3	3	3
Health & Human Svcs (100-42)	Administrative Secretary	2,818	3,427	2	2	3	3	3
Health & Human Svcs (100-42)	Administrative Services Officer	4,487	5,454	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Technician	3,108	3,777	2	2	2	2	2
Health & Human Svcs (100-42)	Assistant Director	7,860	9,554	0	1	1	1	1
Health & Human Svcs (100-42)	Budget and Fiscal Operations Manager	5,582	6,784	2	2	1	1	1
Health & Human Svcs (100-42)	Chief Physician	10,797	13,125	0	1	0	0	0
Health & Human Svcs (100-42)	Client Services Program Director	6,790	8,253	0	0	1	1	0
Health & Human Svcs (100-42)	Client Services Program Manager	6,012	7,480	4	4	4	4	4
Health & Human Svcs (100-42)	Client Services Program Specialist I/II/Senior	2,319	3,597	0	0	1	1	1
Health & Human Svcs (100-42)	Dir of Administration - Health & Human Services	6,961	8,460	1	1	1	1	1
Health & Human Svcs (100-42)	Director of Health and Human Services	9,546	11,603	1	1	1	1	1
Health & Human Svcs (100-42)	Dir of Health & Human Svcs/County Health Office	13,781	16,751	0	1	1	1	1
Health & Human Svcs (100-42)	Director of Health Services	7,674	9,328	1	0	0	0	0
Health & Human Svcs (100-42)	Employee Services Manager - HHS	5,315	6,462	1	1	1	1	1
Health & Human Svcs (100-42)	Executive Secretary	3,108	3,777	1	1	1	1	1
Health & Human Svcs (100-42)	Health Officer	13,781	16,751	1	1	1	1	1
Health & Human Svcs (100-42)	Information Technology Analyst I/II	4,592	6,154	4	4	4	4	4
Health & Human Svcs (100-42)	Information Technology Manager	6,784	8,246	1	1	1	1	1
Health & Human Svcs (100-42)	Information Technology Supervisor	6,154	7,480	2	2	2	2	2
Health & Human Svcs (100-42)	Information Technology Technician I/II	3,427	4,592	7	7	7	7	7
Health & Human Svcs (100-42)	Personnel Analyst I/II	4,373	5,860	0	0	0	0	1
Health & Human Svcs (100-42)	Public Health Epidemiologist	4,373	5,315	1	1	0	0	0
Health & Human Svcs (100-42)	Staff Services Analyst I/II	3,777	5,063	2	2	2	2	1
Health & Human Svcs (100-42)	Staff Services Analyst - Senior	4,592	5,582	1	1	1	1	1
Health & Human Svcs (100-42)	Technology Solutions Analyst	4,165	5,582	10	10	10	10	10
Health & Human Svcs (100-42)	Technology Solutions Analyst - Senior	5,063	6,154	3	3	3	3	3
	Subtotal Allocated Positions			58	59	69	69	68
	No. of Allocated Positions Filled 8/23/05						48	
	No. of Extra Help FTEs 8/23/05						0.3	
Health & Human Services (100-42930)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	7	6 *	6	6	6
Health & Human Svcs (100-42)	Account Clerk - Senior	2,684	3,264	0	1 *	0	0	0
Health & Human Svcs (100-42)	Accountant-Auditor I/II	3,348	4,711	1	1	2	2	2
Health & Human Svcs (100-42)	Accounting Technician	3,037	3,691	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	14	16	14	14	14
Health & Human Svcs (100-42)	Administrative Clerk - Senior	2,498	3,037	4	4	4	4	4

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Health & Human Svcs (100-42)	Administrative Secretary	2,818	3,427	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Supervisor	2,754	3,348	2	2	2	2	2
Health & Human Svcs (100-42)	Administrative Technician	3,108	3,777	1	4	1	1	1
Health & Human Svcs (100-42)	Chief Physician	10,797	13,125	1	1	1	1	1
Health & Human Svcs (100-42)	Client Services Assistant I/II	2,623	3,515	8	6	6	6	6
Health & Human Svcs (100-42)	Client Services Counselor I/II/Senior	3,108	4,487	44	43	43	43	43
Health & Human Svcs (100-42)	Client Services Practitioner I/II/Senior	3,876	5,315	33	32	32	32	32
Health & Human Svcs (100-42)	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs (100-42)	Client Services Program Manager	6,012	7,308	5	5	5	5	5
Health & Human Svcs (100-42)	Client Services Program Specialist I/II/Senior	2,319	3,597	3	3	3	3	3
Health & Human Svcs (100-42)	Client Services Program Supervisor	4,821	5,860	11	10	10	10	10
Health & Human Svcs (100-42)	Clinical Psychologist	6,012	7,308	1	1	1	1	1
Health & Human Svcs (100-42)	Cook - Senior	2,623	3,189	1	1	1	1	1
Health & Human Svcs (100-42)	Food Services Supervisor	2,892	3,515	1	1	1	1	1
Health & Human Svcs (100-42)	Patient Rights Advocate	3,515	4,273	1	1	1	1	1
Health & Human Svcs (100-42)	Physician I/II	9,328	12,184	6	6	6	6	6
Health & Human Svcs (100-42)	Psychiatric Nurse I/II	4,070	5,454	2	2	2	2	2
Health & Human Svcs (100-42)	Psychiatric Nurse - Supervising	5,063	6,154	5	4	4	4	4
Health & Human Svcs (100-42)	Public Authority Manager	6,313	7,674	1	1	0	0	0
Health & Human Svcs (100-42)	Secretary Entry/Journey	2,104	2,818	0	1	0	0	0
	Subtotal Allocated Positions			155	155	148	148	148
	No. of Allocated Positions Filled 8/23/05						140	
	No. of Extra Help FTEs 8/23/05						16.7	
	* Ordinance 5344-B, 1-18-2005							
Health & Human Services (100-42970)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	4	5	2	2	2
Health & Human Svcs (100-42)	Account Clerk - Senior	2,684	3,264	2	2	1	1	1
Health & Human Svcs (100-42)	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Health & Human Svcs (100-42)	Accountant-Auditor - Senior	4,487	5,454	1	1	0	0	0
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	20	19	20	20	20
Health & Human Svcs (100-42)	Administrative Clerk - Senior	2,498	3,037	16	16	16	16	16
Health & Human Svcs (100-42)	Administrative Secretary	2,818	3,427	3	3	3	3	3
Health & Human Svcs (100-42)	Administrative Supervisor	2,754	3,348	3	3	3	3	3
Health & Human Svcs (100-42)	Budget & Fiscal Operations Manager	5,582	6,784	0	0	1	1	1
Health & Human Svcs (100-42)	Client Services Assistant I/II	2,623	3,515	42	42	42	42	42
Health & Human Svcs (100-42)	Client Services Counselor I/II/Senior	3,108	4,487	26	24	24	24	24
Health & Human Svcs (100-42)	Client Services Practitioner I/II/Senior	3,876	5,315	79	77	77	77	77
Health & Human Svcs (100-42)	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs (100-42)	Client Services Program Manager	6,012	7,308	4	4	4	4	4
Health & Human Svcs (100-42)	Client Services Program Specialist I/II/Senior	2,319	3,597	7	6	6	6	6
Health & Human Svcs (100-42)	Client Services Program Supervisor	4,821	5,860	17	17	17	17	17
Health & Human Svcs (100-42)	Eligibility Supervisor	3,597	4,373	1	1	1	1	1
Health & Human Svcs (100-42)	Homemaker	2,158	2,623	1	1	1	1	1
Health & Human Svcs (100-42)	Information Technology Technician I/II	3,427	4,592	5	5	5	5	5
Health & Human Svcs (100-42)	Mental Health Program Chief	6,154	7,480	1	1	1	1	1
Health & Human Svcs (100-42)	Physician I/II (Part Time) 50%	9,328	12,184	2	2	2	2	2
Health & Human Svcs (100-42)	Public Health Nurse I/II/Senior	4,273	6,154	1	1	1	1	1
Health & Human Svcs (100-42)	Public Health Nurse - Supervising	5,582	6,784	1	1	1	1	1
Health & Human Svcs (100-42)	Psychiatric Nurse - Supervising	5,063	6,154	1	1	1	1	1
	Subtotal Allocated Positions			239	234	231	231	231
	No. of Allocated Positions Filled 8/23/05						203	
	No. of Extra Help FTEs 8/23/05						14.5	
Health & Human Services (100-42950)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	0	0	3	3	3
Health & Human Svcs (100-42)	Account Clerk - Senior	2,684	3,264	0	0	1	1	1
Health & Human Svcs (100-42)	Accountant-Auditor I/II	3,348	4,711	0	0	1	1	1
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	9	9	9
Health & Human Svcs (100-42)	Administrative Clerk - Senior	2,498	3,037	0	0	1	1	1
Health & Human Svcs (100-42)	Administrative Secretary	2,818	3,427	0	0	1	1	1
Health & Human Svcs (100-42)	Administrative Supervisor	2,754	3,348	0	0	1	1	1
Health & Human Svcs (100-42)	Chief Physician	10,797	13,125	0	0	1	1	1
Health & Human Svcs (100-42)	Client Services Program Director	6,961	8,460	0	0	1	1	1
Health & Human Svcs (100-42)	Client Services Program Supervisor	4,821	5,860	0	0	1	1	0
Health & Human Svcs (100-42)	Community Health Aide I/II or Medical Assistant	2,209	3,427	0	0	3	3	3
Health & Human Svcs (100-42)	Dental Assistant I/II	2,684	3,597	0	0	3	3	3
Health & Human Svcs (100-42)	Dental Hygienist	3,876	4,711	0	0	1	1	1
Health & Human Svcs (100-42)	Dentist	7,480	9,092	0	0	2	2	2
Health & Human Svcs (100-42)	Licensed Vocational Nurse	3,264	3,967	0	0	1	1	1
Health & Human Svcs (100-42)	Medical Technician	3,189	3,876	0	0	3	3	2

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Health & Human Svcs (100-42)	Midlevel Practitioner I/II/Senior	4,821	7,123	0	0	6	6	7
Health & Human Svcs (100-42)	Pharmacist	6,154	7,480	0	0	1	1	1
Health & Human Svcs (100-42)	Pharmacy Technician	2,623	3,189	0	0	1	1	1
Health & Human Svcs (100-42)	Physician I/II	9,328	12,184	0	0	2	2	2
Health & Human Svcs (100-42)	Registered Nurse (Part Time)	3,876	4,711	0	0	4	4	4
Health & Human Svcs (100-42)	Registered Nurse - Supervising	4,487	5,454	0	0	1	1	1
	Subtotal Allocated Positions			0	0	48	48	47
	No. of Allocated Positions Filled 8/23/05						41	
	No. of Extra Help FTEs 8/23/05						3.5	
	Included in General Fund with FY 2005-06 (formerly enterprise fund)							
Health & Human Services (100-42760)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1
Health & Human Svcs (100-42)	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Health & Human Svcs (100-42)	Accounting Technician	3,037	3,691	1	1	2	2	2
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	9	8	12	12	12
Health & Human Svcs (100-42)	Administrative Clerk - Senior	2,498	3,037	2	2	4	4	3
Health & Human Svcs (100-42)	Administrative Secretary	2,818	3,427	1	1	2	2	1
Health & Human Svcs (100-42)	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Technician	3,108	3,777	1	1	1	1	1
Health & Human Svcs (100-42)	Chief Physician	10,797	13,125	0	0	1	1	1
Health & Human Svcs (100-42)	Client Services Practitioner I/II/Senior	3,876	5,315	6	6	4	4	4
Health & Human Svcs (100-42)	Client Services Practitioner I/II/Senior (Part Time)	3,876	5,315	1	1	0	0	1
Health & Human Svcs (100-42)	Client Services Program Manager	6,012	7,308	2	2	3	3	3
Health & Human Svcs (100-42)	Client Services Program Specialist I/II/Senior	2,319	3,597	5	5	8	8	8
Health & Human Svcs (100-42)	Client Services Program Supervisor	4,821	5,860	2	3 *	4	4	3
Health & Human Svcs (100-42)	Health Educator	3,777	4,592	6	6	8	8	8
Health & Human Svcs (100-42)	Laboratory Assistant	2,380	2,892	1	1	1	1	1
Health & Human Svcs (100-42)	Laboratory Technician	3,348	4,070	2	2	2	2	2
Health & Human Svcs (100-42)	Midlevel Practitioner I/II/Senior	4,821	7,123	1	1	1	1	1
Health & Human Svcs (100-42)	Nutritionist I/II/Senior	3,515	4,946	1	1	1	1	1
Health & Human Svcs (100-42)	Nutritionist I/II/Senior (Part Time) 60%	3,515	4,946	1	1	1	1	1
Health & Human Svcs (100-42)	Occupational Therapist I/II (Part Time)	4,168	5,586	0	0	3	3	3
Health & Human Svcs (100-42)	Physical Therapist I/II	4,168	5,586	0	0	0	0	1
Health & Human Svcs (100-42)	Physical Therapist I/II (Part Time)	4,168	5,586	0	0	2	2	2
Health & Human Svcs (100-42)	Physical Therapist - Senior (Part Time 50%)	5,067	6,159	0	0	1	1	1
Health & Human Svcs (100-42)	Public Health Epidemiologist	4,373	5,315	1	1	2	2	2
Health & Human Svcs (100-42)	Public Health Microbiologist	3,876	4,711	3	3	3	3	3
Health & Human Svcs (100-42)	Public Health Microbiologist - Senior	4,273	5,194	0	1 *	1	1	1
Health & Human Svcs (100-42)	Public Health Microbiologist - Supervising	4,273	4,711	1	0 *	0	0	0
Health & Human Svcs (100-42)	Public Health Nurse I/II/Senior	4,273	6,154	18	18	27	27	25
Health & Human Svcs (100-42)	Public Health Nurse I/II/Senior (Part Time) 50%	4,273	6,154	7	5	6	6	6
Health & Human Svcs (100-42)	Public Health Nurse - Supervising	5,582	6,784	3	3	4	4	4
Health & Human Svcs (100-42)	Utility Review/Quality Assurance Coordinator	3,970	4,826	0	0	1	1	1
Health & Human Svcs (100-42)	Vital Statistics Technician I/II	2,557	3,427	2	2	2	2	2
	Subtotal Allocated Positions			80	78	110	110	107
	No. of Allocated Positions Filled 8/23/05						66	
	No. of Extra Help FTEs 8/23/05						4.1	
	* Ordinance 5334-B, 12-7-2004							
Health & Human Services (103-53010)								
Health & Human Svcs (103-53)	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1
Health & Human Svcs (103-53)	Administrative Secretary	2,818	3,427	1	0	0	0	0
Health & Human Svcs (103-53)	Client Services Program Specialist I/II/Senior	2,319	3,597	1	1	1	1	1
Health & Human Svcs (103-53)	Program Specialist - Supervising	3,264	3,967	1	1	1	1	0
	Subtotal Allocated Positions			4	3	3	3	2
	No. of Allocated Positions Filled 8/23/05						2	
	No. of Extra Help FTEs 8/23/05						0	
Health & Human Services (100-22390)								
Health & Human Svcs (100-22)	Account Clerk - Senior	2,684	3,264	1	1	0	0	0
Health & Human Svcs (100-22)	Administrative Clerk - Entry/Journey	2,055	2,754	4	4	4	4	4
Health & Human Svcs (100-22)	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1
Health & Human Svcs (100-22)	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Health & Human Svcs (100-22)	Animal Care Supervisor	3,189	3,876	0	1	1	1	1
Health & Human Svcs (100-22)	Animal Control Officer I/II	2,623	3,515	11	11	11	11	11
Health & Human Svcs (100-22)	Animal Control Officer - Supervising	3,348	4,070	3	2	2	2	2
Health & Human Svcs (100-22)	Client Services Program Manager	2,892	7,308	1	1	1	1	1
Health & Human Svcs (100-22)	Kennel Attendant	2,498	3,037	2	2	2	2	2
	Subtotal Allocated Positions			24	24	23	23	23
	No. of Allocated Positions Filled 8/23/05						18	

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
	No. of Extra Help FTEs 8/23/05						0.5	
Health & Human Services (100-42820)								
Health & Human Svcs (100-42)	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Clerk - Entry/Journey	2,055	2,754	4	3 *	3	3	3
Health & Human Svcs (100-42)	Administrative Secretary	2,829	3,427	1	1	1	1	1
Health & Human Svcs (100-42)	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Health & Human Svcs (100-42)	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs (100-42)	Environmental Health Specialist - Assistant/Assoc	3,691	4,946	18	20	20	20	20
Health & Human Svcs (100-42)	Env Health Specialist - Assistant/Assoc (Part Time)	3,691	4,946	1	0	0	0	0
Health & Human Svcs (100-42)	Environmental Health Specialist - Supervising	4,711	5,726	5	5	5	5	5
Health & Human Svcs (100-42)	Environmental Health Technical Specialist	4,273	5,194	3	3	3	3	3
Health & Human Svcs (100-42)	Environmental Health Technician	2,684	3,264	5	6 *	6	6	6
Health & Human Svcs (100-42)	Geographic Information Systems Technician I/II	3,348	4,487	0	1	1	1	1
Health & Human Svcs (100-42)	Geographic Information Technician I/II	3,264	4,373	1	0	0	0	0
	Subtotal Allocated Positions			41	42	42	42	42
	No. of Allocated Positions Filled 8/23/05						40	
	No. of Extra Help FTEs 8/23/05						0.3	
	* Ordinance 5334-B, 1-18-2005							
Health & Human Services (185-42940)								
Health & Human Svcs (185-42)	Account Clerk - Entry/Journey	2,319	3,108	0	0	2	2	0
Health & Human Svcs (185-42)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	0	0	2
Health & Human Svcs (185-42)	Administrative Technician	3,108	3,777	0	0	3	3	3
Health & Human Svcs (185-42)	Public Authority Manager	2,319	3,597	0	0	1	1	1
Health & Human Svcs (185-42)	Secretary Entry/Journey	2,104	2,818	0	0	1	1	1
	Subtotal Allocated Positions			0	0	7	7	7
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
Health & Human Services (230591-02950)								
Health & Human Svcs (230591)	Account Clerk - Entry/Journey	2,319	3,108	5	3	0	0	0
Health & Human Svcs (230591)	Account Clerk - Senior	2,684	3,264	1	1	0	0	0
Health & Human Svcs (230591)	Accountant-Auditor I/II	3,348	4,711	1	1	0	0	0
Health & Human Svcs (230591)	Administrative Clerk - Entry/Journey	2,055	2,754	10	9	0	0	0
Health & Human Svcs (230591)	Administrative Clerk - Senior	2,498	3,037	1	1	0	0	0
Health & Human Svcs (230591)	Administrative Secretary	2,818	3,427	1	1	0	0	0
Health & Human Svcs (230591)	Administrative Supervisor	2,754	3,348	1	1	0	0	0
Health & Human Svcs (230591)	Chief Physician	10,797	13,125	1	1	0	0	0
Health & Human Svcs (230591)	Client Services Program Director	6,961	8,460	1	1	0	0	0
Health & Human Svcs (230591)	Community Health Aide I/II or Medical Assistant	2,209	3,427	4	3	0	0	0
Health & Human Svcs (230591)	Dental Assistant I/II	2,684	3,597	3	3	0	0	0
Health & Human Svcs (230591)	Dental Hygienist	3,876	4,711	1	1	0	0	0
Health & Human Svcs (230591)	Dentist	7,480	9,092	2	2	0	0	0
Health & Human Svcs (230591)	Licensed Vocational Nurse	3,264	3,967	2	1	0	0	0
Health & Human Svcs (230591)	Medical Technician	3,189	3,876	3	3	0	0	0
Health & Human Svcs (230591)	Midlevel Practitioner I/II/Senior	4,821	7,123	7	7	0	0	0
Health & Human Svcs (230591)	Pharmacist	6,154	7,480	1	1	0	0	0
Health & Human Svcs (230591)	Pharmacy Technician	2,623	3,189	1	1	0	0	0
Health & Human Svcs (230591)	Physician I/II	9,328	12,184	2	2	0	0	0
Health & Human Svcs (230591)	Registered Nurse (Part Time)	3,876	4,711	4	4	0	0	0
Health & Human Svcs (230591)	Registered Nurse - Supervising	4,487	5,454	1	1	0	0	0
	Subtotal Allocated Positions			53	48	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
	Moved to the General Fund in FY 2005-06							
Health & Human Services (230590-02970)								
Health & Human Svcs (230590)	Account Clerk - Entry/Journey	2,319	3,108	2	2	0	0	0
Health & Human Svcs (230590)	Accountant-Auditor I/II	3,348	4,711	1	1	0	0	0
Health & Human Svcs (230590)	Accounting Technician	3,037	3,691	1	1	0	0	0
Health & Human Svcs (230590)	Administrative Clerk - Entry/Journey	2,055	2,754	5	5	0	0	0
Health & Human Svcs (230590)	Administrative Clerk - Senior	2,498	3,037	1	1	0	0	0
Health & Human Svcs (230590)	Administrative Secretary	2,818	3,427	1	1	0	0	0
Health & Human Svcs (230590)	Client Services Program Director	6,961	8,460	1	1	0	0	0
Health & Human Svcs (230590)	Client Services Program Manager	6,012	7,308	1	1	0	0	0
Health & Human Svcs (230590)	Client Services Program Specialist I/II/Senior	2,319	3,597	4	4	0	0	0
Health & Human Svcs (230590)	Client Services Program Supervisor	4,821	5,860	2	2	0	0	0
Health & Human Svcs (230590)	Health Educator	3,777	4,592	0	0	0	0	0
Health & Human Svcs (230590)	Occupational Therapist I/II (Part Time)	4,273	5,726	3	3	0	0	0
Health & Human Svcs (230590)	Physical Therapist I/II	4,273	5,726	1	1	0	0	0

Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Health & Human Svcs (230590)	Physical Therapist I/II (Part Time)	4,273	5,726	2	2	0	0	0
Health & Human Svcs (230590)	Physical Therapist - Senior (Part Time) 50%	5,194	6,313	1	1	0	0	0
Health & Human Svcs (230590)	Public Health Nurse I/II/Senior	4,273	6,154	8	8	0	0	0
Health & Human Svcs (230590)	Public Health Nurse I/II/Senior (Part Time)	4,273	6,154	1	1	0	0	0
Health & Human Svcs (230590)	Utilization Review/Quality Assurance Coordinator	4,070	4,946	1	1	0	0	0
	Subtotal Allocated Positions			36	36	0	0	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
	Moved to the General Fund in FY FY 2005-06							
Health & Human Services (100-53070)								
Health & Human Svcs (100-53)	Account Clerk - Entry/Journey	2,319	3,108	6	6	5	5	5
Health & Human Svcs (100-53)	Account Clerk - Senior	2,684	3,264	1	1	1	1	1
Health & Human Svcs (100-53)	Accountant-Auditor I/II	3,348	4,711	2	2	2	2	2
Health & Human Svcs (100-53)	Administrative Clerk - Entry/Journey	2,055	2,754	14	13	13	13	12
Health & Human Svcs (100-53)	Administrative Clerk - Senior	2,498	3,037	7	8	8	8	8
Health & Human Svcs (100-53)	Administrative Secretary	2,818	3,427	2	2	2	2	2
Health & Human Svcs (100-53)	Administrative Supervisor	2,754	3,348	4	4	4	4	4
Health & Human Svcs (100-53)	Budget and Fiscal Operations Manager	5,582	6,784	1	1	1	1	1
Health & Human Svcs (100-53)	Central Services Worker	2,435	2,960	1	2 *	1	1	2
Health & Human Svcs (100-53)	Chief of Security & Investigations - HHS	6,012	7,308	1	1	1	1	1
Health & Human Svcs (100-53)	Client Services Counselor I/II/Senior	3,108	4,487	23	23	23	23	23
Health & Human Svcs (100-53)	Client Services Practitioner I/II/Senior	3,876	5,315	3	3	3	3	3
Health & Human Svcs (100-53)	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs (100-53)	Client Services Program Manager	6,012	7,308	3	3	3	3	3
Health & Human Svcs (100-53)	Client Services Program Specialist I/II/Senior	2,319	3,597	72	72	72	72	72
Health & Human Svcs (100-53)	Client Services Program Supervisor	4,821	5,860	7	6	6	6	6
Health & Human Svcs (100-53)	Collection Agent I/II	2,557	3,427	2	1	1	1	1
Health & Human Svcs (100-53)	Collection Agent - Senior	3,264	3,967	1	1	1	1	1
Health & Human Svcs (100-53)	Eligibility Supervisor	3,597	4,373	10	10	10	10	10
Health & Human Svcs (100-53)	Investigative Assistant	3,348	4,070	2	2	2	2	2
Health & Human Svcs (100-53)	Investigator-Welfare Fraud/Family Support	4,458	5,409	3	2	2	2	2
	Subtotal Allocated Positions			166	164	162	162	162
	No. of Allocated Positions Filled 8/23/05						151	
	No. of Extra Help FTEs 8/23/05						1.3	
	* Ordinance 5349-B, 02-22-05							
Department Total Allocated Positions				856	843	843	843	837
Department Total No. of Allocated Positions Filled 8/23/05							709	
Department Total No. of Extra Help FTEs 8/23/05							40.7	
Library Services (160-64010)								
Library Services (160-64010)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Library Services (160-64010)	Administrative Services Officer	4,487	5,454	1	1	1	1	1
Library Services (160-64010)	Assistant Director of Library Services	5,454	6,629	1	1	1	1	1
Library Services (160-64010)	Branch Librarian	4,273	5,194	0	0	3	0	0
Library Services (160-64010)	Circulation Supervisor	3,108	3,777	1	0 *	0	0	0
Library Services (160-64010)	Director of Library Services	6,629	8,058	1	1	1	1	1
Library Services (160-64010)	Librarian I/II	3,515	4,711	4	2 *	2	2	1
Library Services (160-64010)	Librarian - Senior	4,273	5,194	3	0 *	1	0	0
Library Services (160-64010)	Librarian-Senior (Branch Manager)	4,273	5,194	0	3 *	0	3	4
Library Services (160-64010)	Library Assistant I/II	2,818	3,777	5	4 *	4	4	4
Library Services (160-64010)	Library Assistant I/II (Part Time)	2,818	3,777	2	0 *	0	0	0
Library Services (160-64010)	Library Assistant - Senior	3,656	4,444	0	0	3	0	0
Library Services (160-64010)	Library Assistant-Senior (Branch Manager)	3,515	4,273	0	1 *	0	1	1
Library Services (160-64010)	Library Assistant-Senior (Branch Manager) (Part	3,515	4,273	0	1 *	0	2	2
Library Services (160-64010)	Library Circulation Supervisor	3,515	4,273	0	1 *	1	1	1
Library Services (160-64010)	Library Clerk - Entry/Journey	2,158	2,892	11	9 **	9	9	10
Library Services (160-64010)	Library Clerk - Entry/Journey (Part Time)	2,158	2,892	7	7 **	8	7	8
Library Services (160-64010)	Library Clerk - Senior	2,498	3,037	1	3 **	2	2	2
Library Services (160-64010)	Library Clerk - Senior (Part Time)	2,498	3,037	7	7 **	6	7	6
Library Services (160-64010)	Library Literacy Specialist (Part Time)	3,108	3,778	0	1 *	1	1	1
Library Services (160-64010)	Library Services Manager	4,711	5,726	0	2 *	2	2	2
Library Services (160-64010)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Department Total Allocated Positions				46	46	47	46	47
Department Total No. of Allocated Positions Filled 8/23/05							46	
Department Total No. of Extra Help FTEs 8/23/05							9.0	
	* Ordinance 5337-B, 12-14-2004							
	** Ordinance 5363-B, 5-24-05							
Personnel (100-10500)								

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Personnel (100-10500)	Administrative Clerk - Entry/Journey - C	2,104	2,818	3	3	3	3	3
Personnel (100-10500)	Administrative Clerk - Senior - C	2,557	3,108	4	4	4	4	4
Personnel (100-10500)	Administrative Technician - C	3,189	3,876	4	4	4	4	4
Personnel (100-10500)	Assistant Director of Personnel	6,629	8,058	1	1	1	1	1
Personnel (100-10500)	Executive Secretary - C	3,189	3,876	1	1	1	1	1
Personnel (100-10500)	Information Technology Technician I/II - C	3,515	4,711	0	0	0	0	0
Personnel (100-10500)	Management Analyst - Senior	5,315	6,462	1	0 *	0	0	0
Personnel (100-10500)	Personnel Analyst I/II	4,373	5,860	2	3 *	3	3	3
Personnel (100-10500)	Personnel Analyst - Senior	5,315	6,462	2	2	2	2	2
Personnel (100-10500)	Personnel Director	8,058	9,794	1	1	1	1	1
Personnel (100-10500)	Personnel Services Manager	5,860	7,123	1	1	1	1	1
Personnel (100-10500)	Technology Solutions Analyst I/II	4,165	5,582	2	1 *	1	1	1
Personnel (100-10500)	Technology Solutions Analyst - Senior - C	5,194	6,313	1	2 *	2	2	2
Subtotal Allocated Positions				23	23	23	23	23
No. of Allocated Positions Filled 8/23/05							26	
No. of Extra Help FTEs 8/23/05							0.8	
* Ordinance 5334-B, 12-7-2004								
Personnel (100-11480)								
Personnel (100-11480)	Accounting Technician - C	3,108	3,777	1	1	1	1	1
Personnel (100-11480)	Administrative Clerk - Senior - C	2,557	3,108	1	1	2	2	2
Personnel (100-11480)	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Personnel (100-11480)	Administrative Technician - C	3,189	3,876	1	1	2	2	2
Personnel (100-11480)	Personnel Analyst I/II	4,373	5,860	1	1	2	2	2
Personnel (100-11480)	Personnel Services Manager	5,860	7,123	1	1	1	1	1
Personnel (100-11480)	Technology Solutions Analyst I/II - C	4,273	5,726	1	1	1	1	1
Subtotal Allocated Positions				7	7	10	10	10
No. of Allocated Positions Filled 8/23/05							8	
No. of Extra Help FTEs 8/23/05							0	
Department Total Allocated Positions				30	30	33	33	33
Department Total No. of Allocated Positions Filled 8/23/05							34	
Department Total No. of Extra Help FTEs 8/23/05							0.8	
Planning Department (100-22330)								
Planning Department (100-223)	Administrative Clerk - Entry/Journey	2,055	2,754	1	2	2	2	0
Planning Department (100-223)	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	0
Planning Department (100-223)	Administrative Secretary	2,818	3,427	1	1	1	1	0
Planning Department (100-223)	Administrative Services Officer	4,487	5,454	1	1	1	1	0
Planning Department (100-223)	Board/Commission Clerk	2,557	3,108	1	1	1	1	0
Planning Department (100-223)	Board/Commission Clerk - Senior	2,818	3,427	2	2	2	2	0
Planning Department (100-223)	Code Enforcement Officer I/II	3,515	4,711	2	2	2	2	0
Planning Department (100-223)	Code Enforcement Officer - Senior	4,273	5,194	1	0	0	0	0
Planning Department (100-223)	Code Enforcement Officer - Supervising	4,373	5,315	0	1	1	1	0
Planning Department (100-223)	Deputy Director of Planning	7,480	9,092	2	2	2	2	0
Planning Department (100-223)	Director of Planning	9,092	11,051	1	1	1	1	0
Planning Department (100-223)	Executive Secretary	3,108	3,777	1	1	1	1	0
Planning Department (100-223)	Geographic Information Systems Analyst	4,373	5,315	0	1	1	1	0
Planning Department (100-223)	Geographic Information Systems Technician I/II	3,348	4,487	0	1	1	1	0
Planning Department (100-223)	Geographic Information Systems Tech - Senior	4,165	5,063	0	2	2	2	0
Planning Department (100-223)	Geographic Information Technician I/II	3,264	4,373	3	0	0	0	0
Planning Department (100-223)	Geographic Information Technician - Senior	3,967	4,821	1	0	0	0	0
Planning Department (100-223)	Information Technology Supervisor	6,154	7,480	1	1	1	1	0
Planning Department (100-223)	Planner - Assistant/Associate	3,967	5,454	8	8	8	8	0
Planning Department (100-223)	Planner - Senior	5,063	6,154	7	7	7	7	0
Planning Department (100-223)	Planner - Supervising	5,582	6,784	3	4	4	4	0
Planning Department (100-223)	Planning Technician I/II	3,189	4,273	3	4	5	4	0
Planning Department (100-223)	Planning Technician - Senior	3,876	4,711	3	3	4	3	0
Planning Department (100-223)	Planning Technician - Senior (Part Time)	3,876	4,711	2	2	2	2	0
Planning Department (100-223)	Principal Planner	6,153	7,480	2	3	3	3	0
Planning Department (100-223)	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	0
Planning Department (100-223)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	0
Planning Department (100-223)	Technology Solutions Analyst - Senior	5,081	6,154	0	0	1	0	0
Planning Department (100-223)	Watershed Coordinator	5,062	6,153	0	1 *	1	1	0
Department Total Allocated Positions				49	54	57	54	0
Department Total No. of Allocated Positions Filled 8/23/05							0	
Department Total No. of Extra Help FTEs 8/23/05							0	
* Ordinance 5329-B, 11-2-2004								
** Ordinance 5374-B, 7-26-05								
Probation (110-22050)								
Probation (110-22050)	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Probation (110-22050)	Accounting Technician	3,037	3,691	1	1	1	1	1
Probation (110-22050)	Administrative Clerk - Entry/Journey	2,055	2,754	8	8	11	9	10
Probation (110-22050)	Administrative Clerk - Senior	2,498	3,037	6	6	6	6	6
Probation (110-22050)	Administrative Services Officer	4,487	5,454	1	0	0	0	0
Probation (110-22050)	Administrative Services Officer - Senior	5,063	6,154	0	1	1	1	1
Probation (110-22050)	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Probation (110-22050)	Assistant Chief Probation Officer	6,154	7,480	0	1 *	1	1	1
Probation (110-22050)	Assistant Juvenile Detention Fac Superintendent	5,063	6,154	0	1 *	1	1	1
Probation (110-22050)	Chief Probation Officer	8,058	9,794	1	1	1	1	1
Probation (110-22050)	Deputy Chief Probation Officer	6,154	7,480	2	0 *	0	0	0
Probation (110-22050)	Deputy Probation Officer I/II - Field	2,902	4,038	0	49 *	50	49	52
Probation (110-22050)	Deputy Probation Officer I/II - Institutions	2,466	3,528	0	22 *	37	22	22
Probation (110-22050)	Deputy Probation Officer Trainee/I/II	2,466	4,038	77	0 *	0	0	0
Probation (110-22050)	Deputy Probation Officer - Senior	3,811	4,635	15	0 *	0	0	0
Probation (110-22050)	Deputy Probation Officer - Senior - Field	3,810	4,635	0	5 *	6	5	7
Probation (110-22050)	Deputy Probation Officer - Senior - Institutions	3,322	4,038	0	5 *	5	5	5
Probation (110-22050)	Deputy Probation Officer - Supervising - Field	4,382	5,331	0	6 *	5	6	5
Probation (110-22050)	Deputy Probation Officer - Supervising - Instit	3,810	4,635	0	5 *	5	5	5
Probation (110-22050)	Executive Secretary	3,108	3,777	1	1	1	1	1
Probation (110-22050)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Probation (110-22050)	Juvenile Detention Facility Superintendent	5,582	6,784	1	1	1	1	1
Probation (110-22050)	Probation Assistant - Field	2,684	3,264	0	3 *	3	3	3
Probation (110-22050)	Probation Assistant - Institutions	2,684	3,264	0	5 *	5	5	5
Probation (110-22050)	Probation Manager	5,063	6,154	6	6 *	5	5	6
Probation (110-22050)	Technology Solutions Analyst I/II	4,165	5,582	1	1	2	1	1
Subtotal Allocated Positions				123	131	150	131	137
No. of Allocated Positions Filled 8/23/05							117	
No. of Extra Help FTEs 8/23/05							5.4	
*Ordinance 5359-B , 4-19-05								
Probation (250300-02030)								
Probation (250300-02030)	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1
Probation (250300-02030)	Cook	2,380	2,892	9	9	9	9	9
Probation (250300-02030)	Cook - Senior	2,623	3,189	1	1	1	1	1
Probation (250300-02030)	Food Service Manager	3,967	4,821	1	1	1	1	1
Probation (250300-02030)	Food Service Supervisor	2,892	3,515	1	1	1	1	1
Subtotal Allocated Positions				13	13	13	13	13
No. of Allocated Positions Filled 8/23/05							11	
No. of Extra Help FTEs 8/23/05							2.6	
Department Total Allocated Positions				136	144	163	144	150
Department Total No. of Allocated Positions Filled 8/23/05							128	
Department Total No. of Extra Help FTEs 8/23/05							8.0	
Public Works (100-11280)								
Public Works (100-11280)	Account Clerk - Entry/Journey	2,319	3,108	3	3	3	3	3
Public Works (100-11280)	Account Clerk - Senior	2,684	3,264	2	2	1	2	2
Public Works (100-11280)	Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Public Works (100-11280)	Accounting Technician	3,037	3,691	1	1	1	1	1
Public Works (100-11280)	Administrative Clerk - Entry/Journey	2,055	2,754	0	0	0	0	0
Public Works (100-11280)	Administrative Clerk - Senior (Part Time)	2,498	3,037	1	1	1	1	1
Public Works (100-11280)	Administrative Services Manager	6,462	7,854	1	1	1	1	1
Public Works (100-11280)	Administrative Services Officer	4,487	5,454	0	0	0	0	0
Public Works (100-11280)	Administrative Technician	3,037	3,691	1	1	1	1	1
Public Works (100-11280)	Director of Public Works-Road Commissioner	9,092	11,051	1	1	1	1	1
Public Works (100-11280)	Executive Secretary	3,108	3,777	1	1	1	1	1
Public Works (100-11280)	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Public Works (100-11280)	Permit Technician I/II	2,818	3,597	0	0	0	0	0
Public Works (100-11280)	Staff Services Analyst I	3,792	4,609	0	0	1	0	0
Public Works (100-11280)	Technology Solutions Analyst - Senior	5,063	6,154	1	1	1	1	1
Subtotal Allocated Positions				14	14	14	14	14
No. of Allocated Positions Filled 8/23/05							12	
No. of Extra Help FTEs 8/23/05							0	
Public Works (250200-06300)								
Public Works (250200-06300)	Account Clerk - Entry/Journey	2,319	3,108	2	2	2	2	2
Public Works (250200-06300)	Administrative Technician	3,108	3,777	1	1	1	1	1
Public Works (250200-06300)	Assistant Fleet Services Superintendent	4,487	5,454	1	1	1	1	1
Public Works (250200-06300)	Automotive Mechanic/Master Automotive Mech	3,189	4,273	3	3	3	3	3
Public Works (250200-06300)	Equipment Mechanic/Master Equipment Mech	3,348	4,487	9	9	8	9	9
Public Works (250200-06300)	Equipment Mechanic/Welder	3,967	4,821	2	2	2	2	2
Public Works (250200-06300)	Equipment Mechanic/Welder (Part Time)	3,967	4,821	1	1	1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Public Works (250200-06300)	Equipment Service Worker I/II	2,684	3,597	8	8	8	8	8
Public Works (250200-06300)	Fleet Services Technician	3,691	4,487	1	1	1	1	1
Public Works (250200-06300)	Mechanic - Supervising	4,070	4,946	2	2	3	2	2
Public Works (250200-06300)	Public Works Manager	6,313	7,674	1	1	1	1	1
	Subtotal Allocated Positions			31	31	31	31	31
	No. of Allocated Positions Filled 8/23/05						26	
	No. of Extra Help FTEs 8/23/05						0	
Public Works (100-11400)								
Public Works (100-11400)	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	0
Public Works (100-11400)	Administrative Secretary	2,818	3,427	1	1	1	1	0
Public Works (100-11400)	Civil Engineer - Associate	5,194	6,313	6	6	6	6	0
Public Works (100-11400)	Civil Engineer - Senior	6,012	7,308	3	3	3	3	0
Public Works (100-11400)	Deputy Director Public Works/Land Development	7,123	8,659	1	1	1	1	0
Public Works (100-11400)	Engineer/Engineer - Junior/Assistant	3,876	5,454	5	5	6	5	0
Public Works (100-11400)	Engineering Technician I/II	3,348	4,711	15	15	15	15	0
Public Works (100-11400)	Geographic Information Systems Technician I/II	3,348	4,487	1	1	1	1	0
Public Works (100-11400)	Geographic Information Technician I/II	3,189	4,165	0	0	0	0	0
Public Works (100-11400)	Permit Technician I/II	2,818	3,597	2	2	2	2	0
Public Works (100-11400)	Public Works Manager	6,462	7,854	0	1	1	1	0
Public Works (100-11400)	Surveyor - Assistant	4,487	5,454	2	2	2	2	0
Public Works (100-11400)	Surveyor - Associate	5,194	6,313	3	3	3	3	0
Public Works (100-11400)	Surveyor - Senior	6,012	7,308	1	1	1	1	0
	Subtotal Allocated Positions			42	43	44	43	0
	No. of Allocated Positions Filled 8/23/05						0	
	No. of Extra Help FTEs 8/23/05						0	
	* Ordinance 5374-B, 7-26-05							
Public Works (100-11410)								
Public Works (100-11410)	Civil Engineer - Associate			0	0	0	0	1
Public Works (100-11410)	Engineering Technician II			0	0	0	0	1
Public Works (100-11410)	Geographic Information Systems Technician I/II			0	0	0	0	1
Public Works (100-11410)	Public Works Manager			0	0	0	0	1
	Subtotal Allocated Positions			0	0	0	0	4
	No. of Allocated Positions Filled 8/23/05						3	
	No. of Extra Help FTEs 8/23/05						0.7	
Public Works (210100-06000)								
Public Works (210100-06000)	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Public Works (210100-06000)	Bus Driver I/II	2,055	3,037	16	16	16	16	16
Public Works (210100-06000)	Bus Driver I/II (Part Time) 50%	2,055	3,037	3	3	3	3	3
Public Works (210100-06000)	Bus Driver - Senior	2,754	3,348	1	1	1	1	1
Public Works (210100-06000)	Equipment Service Worker I/II	2,684	3,597	1	1	1	1	1
Public Works (210100-06000)	Transportation Systems Supervisor - Senior	4,946	6,012	1	1	1	1	1
Public Works (210100-06000)	Transportation Supervisor	3,264	3,967	1	1	1	1	1
	Subtotal Allocated Positions			24	24	24	24	24
	No. of Allocated Positions Filled 8/23/05						21	
	No. of Extra Help FTEs 8/23/05						1.7	
Public Works (120-11320)								
Public Works (120-11320)	Account Clerk - Senior	2,684	3,264	0	0	1	1	1
Public Works (120-11320)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	0
Public Works (120-11320)	Administrative Secretary	2,818	3,427	2	2	2	2	2
Public Works (120-11320)	Administrative Technician	3,108	3,777	2	2	2	2	2
Public Works (120-11320)	Assistant Director of Public Works	7,480	9,092	1	1	1	1	1
Public Works (120-11320)	Civil Engineer - Associate	5,194	6,313	11	10	10	10	9
Public Works (120-11320)	Civil Engineer - Senior	6,012	7,308	3	4	4	4	4
Public Works (120-11320)	Deputy Director Public Works	7,123	8,659	1	1	1	1	1
Public Works (120-11320)	Engineering Technician I/II	3,348	4,711	6	5	4	4	4
Public Works (120-11320)	Engineer/Engineer - Junior/Assistant	3,876	5,454	11	11	11	11	11
Public Works (120-11320)	Public Works Manager-Engineer	6,784	8,246	1	0	0	0	0
Public Works (120-11320)	Right of Way Agent	5,063	6,154	1	1	1	1	1
Public Works (120-11320)	Staff Services Analyst	3,792	4,609	0	0	1	1	1
	Subtotal Allocated Positions			40	38	39	39	37
	No. of Allocated Positions Filled 8/23/05						33	
	No. of Extra Help FTEs 8/23/05						0.6	
	* Ordinance 5374-B, 7-26-05							
Public Works (120-32600)								
Public Works (120-32600)	Accounting Technician	3,037	3,691	1	1	1	1	1
Public Works (120-32600)	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1

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Position Allocation by Department/Appropriation

Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Public Works (120-32600)	Assistant Road Superintendent	4,592	5,582	1	1	1	1	1
Public Works (120-32600)	Engineering Technician I/II	3,348	4,711	3	3	2	2	2
Public Works (120-32600)	Equipment Operator - Senior	3,348	4,070	22	22	22	22	22
Public Works (120-32600)	Maintenance Worker/Equipment Operator	2,754	3,691	30	30	30	30	30
Public Works (120-32600)	Maintenance Worker/Traffic Sign Maint Worker	2,754	3,691	5	5	5	5	5
Public Works (120-32600)	Maintenance Worker/Tree Trimmer	2,754	3,691	4	4	4	4	4
Public Works (120-32600)	Public Works Manager	6,462	7,854	1	1	1	1	1
Public Works (120-32600)	Road District Supervisor	3,691	4,487	7	7	7	7	7
Public Works (120-32600)	Road District Supervisor - Senior	4,070	4,946	7	7	7	7	7
Public Works (120-32600)	Traffic Sign Maintenance Worker - Senior	3,348	4,070	2	2	2	2	2
Public Works (120-32600)	Traffic Sign Supervisor	3,691	4,487	1	1	1	1	1
Public Works (120-32600)	Traffic Sign Supervisor - Senior	4,070	4,946	1	1	1	1	1
Public Works (120-32600)	Tree Maintenance Supervisor	3,691	4,487	1	1	1	1	1
Public Works (120-32600)	Tree Maintenance Supervisor - Senior	4,070	4,946	1	1	1	1	1
Public Works (120-32600)	Tree Trimmer - Senior	3,348	4,070	2	2	2	2	2
Subtotal Allocated Positions				90	90	89	89	89
No. of Allocated Positions Filled 8/23/05							76	
No. of Extra Help FTEs 8/23/05							1.3	
Public Works (210120-06020)								
Public Works (210120-06020)	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Public Works (210120-06020)	Bus Driver I/II	2,055	3,037	10	10	10	10	10
Public Works (210120-06020)	Bus Driver I/II (Part Time) 50%	2,055	3,037	2	2	2	2	2
Public Works (210120-06020)	Bus Driver I/II (Part Time) 75%	2,055	3,037	4	4	4	4	4
Public Works (210120-06020)	Bus Driver - Senior	2,754	3,348	1	1	1	1	1
Public Works (210120-06020)	Transportation Supervisor	3,264	3,967	1	1	1	1	1
Subtotal Allocated Positions				19	19	19	19	19
No. of Allocated Positions Filled 8/23/05							16	
No. of Extra Help FTEs 8/23/05							4.0	
Department Total Allocated Positions				260	259	260	259	218
Department Total No. of Allocated Positions Filled 8/23/05							187	
Department Total No. of Extra Help FTEs 8/23/05							8.3	
Sheriff Budget (110-20000)								
Sheriff (110-20000)	Account Clerk - Entry/Journey	2,319	3,108	4	4	4	4	4
Sheriff (110-20000)	Account Clerk - Senior	2,684	3,264	2	2	2	2	2
Sheriff (110-20000)	Accountant-Auditor I/II	3,348	4,711	1	1	2	2	2
Sheriff (110-20000)	Accounting Technician	3,037	3,691	3	3	2	4	2
Sheriff (110-20000)	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	2	1	1
Sheriff (110-20000)	Administrative Clerk - Senior	2,498	3,037	2	2	2	1	3
Sheriff (110-20000)	Administrative Legal Clerk Entry/Journey	2,266	3,037	32	32	33	30	32
Sheriff (110-20000)	Administrative Legal Clerk - Senior	2,754	3,348	6	6	9	8	7
Sheriff (110-20000)	Administrative Legal Supervisor	3,189	3,876	1	1	1	1	1
Sheriff (110-20000)	Administrative Secretary	2,818	3,427	5	5	6	6	5
Sheriff (110-20000)	Administrative Services Manager	6,462	7,854	1	1	1	1	1
Sheriff (110-20000)	Administrative Services Officer I/II	4,487	5,454	0	0	1	0	0
Sheriff (110-20000)	Administrative Technician	3,108	3,777	3	3	3	1	3
Sheriff (110-20000)	Building Crafts Mechanic	3,264	3,967	1	1	1	1	1
Sheriff (110-20000)	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1	1	1	1
Sheriff (110-20000)	Community Services Officer I/II	2,684	3,597	4	4	4	4	5
Sheriff (110-20000)	Correctional Officer I/II	3,042	4,076	73	73	84	73	73
Sheriff (110-20000)	Correctional Sergeant	3,697	4,494	4	4	4	4	4
Sheriff (110-20000)	Correctional Support Program Manager	3,348	4,070	1	1	1	1	1
Sheriff (110-20000)	Deputy Probation Officer - Senior	3,629	4,415	1	1	1	1	1
Sheriff (110-20000)	Deputy Sheriff Trainee/I/II	3,107	4,422	184	184	187	181	191
Sheriff (110-20000)	Equipment Service Worker I/II	2,684	3,597	3	3	3	3	3
Sheriff (110-20000)	Evidence Technician I/II	3,037	4,070	5	5	5	5	5
Sheriff (110-20000)	Evidence Technician - Supervising	3,691	4,487	1	1	1	1	1
Sheriff (110-20000)	Executive Secretary	3,108	3,777	1	1	1	1	1
Sheriff (110-20000)	Information Technology Analyst I/II	4,592	6,154	1	1	2	1	2
Sheriff (110-20000)	Information Technology Manager	6,784	8,246	0	0	0	0	1
Sheriff (110-20000)	Information Technology Supervisor	6,154	7,480	1	1	1	1	1
Sheriff (110-20000)	Information Technology Technician I/II	3,427	4,592	2	2	3	2	2
Sheriff (110-20000)	Investigative Assistant	3,348	4,070	2	2	2	2	2
Sheriff (110-20000)	Physician I/II	9,328	12,184	1	1	1	1	1
Sheriff (110-20000)	Public Safety Dispatcher I/II	2,892	3,876	21	21	25	21	24
Sheriff (110-20000)	Public Safety Dispatcher - Senior	3,515	4,273	9	9	9	9	10
Sheriff (110-20000)	Secretary Entry/Journey	2,104	2,818	1	1	1	1	1
Sheriff (110-20000)	Sheriff-Coroner-Marshall	9,328	11,338	1	1	1	1	1
Sheriff (110-20000)	Sheriff's Captain	5,958	7,244	4	4	4	4	4

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Department Name Fund & Appropriation	Classification	Salary Low Range	Salary High Range	Actual Alloc 2003-04	Est/Actual Alloc 2004-05	Dept Request 2005-06	CEO Recom 2005-06	BOS Adopted 2005-06
Sheriff (110-20000)	Sheriff's Communication Services Manager	5,454	6,629	1	1	1	1	1
Sheriff (110-20000)	Sheriff's Communication Supervisor	3,876	4,711	3	3	3	3	2
Sheriff (110-20000)	Sheriff's Lieutenant	5,297	6,436	10	10	11	11	11
Sheriff (110-20000)	Sheriff's Sergeant	4,246	5,151	31	31	34	33	33
Sheriff (110-20000)	Staff Services Analyst	3,777	5,063	1	1	1	1	1
Sheriff (110-20000)	Technology Solutions Analyst I/II	4,165	5,582	4	4	4	4	4
Sheriff (110-20000)	Technology Solutions Analyst - Senior	5,062	6,153	0	0	0	0	1
Sheriff (110-20000)	Undersheriff	7,789	9,243	1	1	1	1	1
Department Total Allocated Positions				434	434	465	434	453
Department Total No. of Allocated Positions Filled 8/23/05							416	
Department Total No. of Extra Help FTEs 8/23/05							22.1	
Sworn Salary increases by Ordinance 5348-B, 2/22/05								
<u>Treasurer-Tax Collector (100-10340)</u>								
Treasurer-Tax Collector (100-1)	Account Clerk - Entry/Journey	2,319	3,108	5	5	5	5	5
Treasurer-Tax Collector (100-1)	Account Clerk - Senior	2,684	3,264	3	3	3	3	3
Treasurer-Tax Collector (100-1)	Accountant-Auditor I/II	3,348	4,711	2	2	2	2	2
Treasurer-Tax Collector (100-1)	Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Accounting Technician	3,037	3,691	6	6	6	6	6
Treasurer-Tax Collector (100-1)	Administrative Services Officer	4,487	5,454	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Assistant Treasurer-Tax Collector	6,961	8,460	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Chief Deputy Treasurer (see note)	6,784	8,246	0	1	1	1	1
Treasurer-Tax Collector (100-1)	Collection Agent - Senior	3,264	3,967	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Executive Secretary	3,108	3,777	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Treasurer-Tax Collector-Licenses Administrator	8,058	9,794	1	1	1	1	1
Treasurer-Tax Collector (100-1)	Treasurer-Tax Manager	5,726	6,961	3	2	2	2	2
Department Total Allocated Positions				26	26	26	26	26
Department Total No. of Allocated Positions Filled 8/23/05							24	
Department Total No. of Extra Help FTEs 8/23/05							0.1	
<u>Veterans Service Office (100-53650)</u>								
Veterans Service Office (100-5)	Administrative Secretary	2,818	3,427	1	1	1	1	1
Veterans Service Office (100-5)	Assistant Veterans Service Officer	3,264	3,967	1	1	1	1	1
Veterans Service Office (100-5)	Veterans Service Officer	4,821	5,860	1	1	1	1	1
Department Total Allocated Positions				3	3	3	3	3
Department Total No. of Allocated Positions Filled 8/23/05							3	
Department Total No. of Extra Help FTEs 8/23/05							0	
				2,689	2,701	2,771	2,708	2,748